



Fleet Services Force Management Statement 2019/2020

1.	Introduction
1.1	This report is to present the Fleet Services provision for financial year 2019/20 which seeks to provide a service that is fit for purpose, safe, reliable and cost effective, enabling Gwent Police to deliver optimum policing services.
1.2	The services provided by Fleet Services include the following: <ul style="list-style-type: none"> • Vehicle purchase and disposal • Vehicle recovery • Pool vehicle service • Fleet administration • Service, maintenance and repair
2.	Background
2.1	Fleet Services forms part of the Resource Directorate and provides service to the force in the form of marked and unmarked vehicles as well as pool vehicles which were introduced in 2012 as a cost saving opportunity to reduce business mileage.
2.2	The department has worked to improve value for money by seeking to reduce the cost in the services it provides, maximise collaborative opportunities and to introduce new ways of working.
2.3	The Service Improvement Programme offers further opportunities to realise efficiencies and these are documented within this report.
2.4	The Fleet Strategy was approved at the Strategic Programme Board (SPB) in May 2018 and provides a three year (June 2018 to May 2021) framework upon which the fleet department delivers effective provision to the force.
3.	Vehicle Provision
3.1	The provision of vehicles to support the operational and non-operational requirements of the force has continued to be reviewed during 2019/20 following the operational restructuring of the force. This process enables scrutiny of the current vehicle provision.
3.2	The following table shows that at the start of 2014/15 the force utilised 458 vehicles. The number of vehicles had reduced to 368 by 31 March 2016, but has increased to 394 as at 31 March 2019.

3.3	Fleet Provision										
Vehicle	01-Apr-14		31-Mar-17		31-Mar-18		31-Mar-19		31-Mar-20		
	No.	%age	No.	%age	No.	%age	No.	%age	No.	%age	
Van	94	21%	74	20%	74	20%	74	20%	74	19%	
Car	348	76%	289	78%	291	78%	298	79%	314	80%	
Bike	16	3%	6	2%	6	2%	6	1%	6	1%	
Total	458	100%	369	100%	371	100%	378	100%	394	100%	
3.4	The table shows the fleet has been reduced from 458 vehicles to 394 over the last six financial years. It has risen in the financial year 2019/20 due to the issue of 16 temporary vehicles to satisfy the numerous requests for additional resources. The total number of vehicles will be reviewed after the implementation of vehicle telematics.										
3.5	Utilisation of vehicles will be better managed with the introduction of a telematics solution that will enable scrutiny of daily use of the vehicles. The contract for a telematics system – IR3 - has been awarded through a joint tender exercise through the collaborative Digital Services Division. The start of implementation will be October 2020 with an expected timescale of 6 months to fit the relevant equipment to the vehicles. A decision has not yet been reached as to who will carry out the equipment fits.										
4.	Mileage										
4.1	The distance that is travelled is determined by the operational requirements of the business however is also a major influence of fuel and servicing costs. The mileage of every vehicle is monitored by the Fleet Department through the monthly analysis of the fuel card system. This informs the servicing requirements for each vehicle and also whether the vehicles should be reallocated to increase utilisation.										
4.2	The table below summarises the mileage travelled in the last five financial years.										
4.3	Narrative	2015/16	2016/17	2017/18	2018/19	2019/20					
Miles Recorded	5,631,533	4,928,054	4,682,362	5,341,868	5,695,410						
Cost	£698,879	£675,611	£600,424	£802,766	£689,040						
Litres of fuel	757,599	662,623	604,569	729,202	632,961						
Avg pence per litre (all fuel types, excl. VAT)	£0.92	£1.02	£0.99	£1.10	£1.09						
Miles per Litre	7	7	8	7	9						
4.4	The table shows that the total mileage travelled by the Fleet in 2019/20 of 5,695,410 miles, an increase of 353k miles on the previous financial year. The										

	<p>cost of fuel in 2019/20 was £689k, a decrease of £114k on the previous financial year. There was a decrease of 96k litres of fuel purchased in 2019/20 compared to the previous year, with the average pence per litre of fuel dropping by £0.01.</p> <p>The costs/savings associated with the COVID-19 pandemic will be realised in the next financial year. In the first quarter of 2020/21 there has been a reduction in use of pool and unmarked vehicles, a significant drop in the cost of fuel, and a period of free fuel for marked vehicles from one supplier.</p> <p>There is a slight difference in costs shown in the above table and the table at 13.2. The table above looks at the date of the transactions (Fleet Dept) table 13.2 looks at the date of the invoices (Finance department). Furthermore, the fuel costs are recharged by the finance department for the camera safety partnership which further explains the variation.</p>																																																												
4.5	The force continues to promote the initiative whereby officers and staff are encouraged to refuel at stations which have the lower prices.																																																												
4.6	The other aspect of mileage relates to that undertaken by officers and staff in their own vehicles whereby the costs are reclaimed through expenses. There are two types of travel expenses; those reimbursed when an individual uses their own car (the casual user) and the essential user arrangements. This is summarised in the following table:																																																												
4.7	<table border="1"> <thead> <tr> <th colspan="6">Mileage Claims</th> </tr> <tr> <th>Narrative</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> </tr> </thead> <tbody> <tr> <td colspan="6">a) Casual User Mileage</td> </tr> <tr> <td>No of Claimants</td> <td>280</td> <td>303</td> <td>360</td> <td>399</td> <td>497</td> </tr> <tr> <td>No. of Miles</td> <td>106,752</td> <td>132,972</td> <td>147,847</td> <td>164,916</td> <td>216,259</td> </tr> <tr> <td>Total Cost £</td> <td>66,882</td> <td>71,340</td> <td>67,247</td> <td>74,213</td> <td>95,745</td> </tr> <tr> <td colspan="6">b) Essential User Mileage</td> </tr> <tr> <td>No of Claimants</td> <td>3</td> <td>4</td> <td>3</td> <td>4</td> <td>4</td> </tr> <tr> <td>No. of Miles</td> <td>12,959</td> <td>4,795</td> <td>9,999</td> <td>709</td> <td>0</td> </tr> <tr> <td>Total Cost £</td> <td>10,169</td> <td>6,980</td> <td>8,216</td> <td>3,771</td> <td>3,441</td> </tr> </tbody> </table>	Mileage Claims						Narrative	2015/16	2016/17	2017/18	2018/19	2019/20	a) Casual User Mileage						No of Claimants	280	303	360	399	497	No. of Miles	106,752	132,972	147,847	164,916	216,259	Total Cost £	66,882	71,340	67,247	74,213	95,745	b) Essential User Mileage						No of Claimants	3	4	3	4	4	No. of Miles	12,959	4,795	9,999	709	0	Total Cost £	10,169	6,980	8,216	3,771	3,441
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4.8	During 2019/20, 497 officers and staff claimed casual user travel reimbursement which is a significant increase over the previous year. The number of miles claimed and the subsequent cost of the reimbursements in 2019/20 was also significantly higher than the previous year.																																																												
4.9	The use of business mileage is monitored by Finance Department to ensure the force is maintaining control over the costs of service with the average mileage per claimant in the years being 435 miles.																																																												
4.10	In respect of the essential car users there were 4 claimants in 2019/20 and the overall cost of those claims is £3,441 which is a slight reduction compared to the previous year. These costs relate to the Police Federation and seconded officers and are recharged to the force.																																																												

5.	Maintenance and Repair						
5.1	The force seeks to maintain a cost-effective and timely process for repair and maintenance of the vehicle fleet which involves the servicing of cars and vans every 12,000 miles and motorcycles every 6,000 miles, or every 12 months, depending on which occurs first. High performance vehicles are serviced every 10,000 miles.						
5.2	The vehicle maintenance repair arrangements are provided by the Fleet Workshop using the Tranman system to record the activities. The following table confirms the number of jobs processed through the vehicle workshop between 2014/15 and 2019/20.						
5.3	Workshop Jobs	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Service	596	521	387	386	397	491
	Maintenance & Repair	1,295	1,122	1,095	992	928	1245
	Total In House Jobs	1,891	1,643	1,482	1,360	1,325	1,736
	External Jobs	2,541	2,381	2,152	1,285	2,209	2,675
	Total Jobs Processed by Admin	4,432	4,024	3,634	2,645	3,534	4,411
5.4	The table shows that the total number of jobs undertaken by the workshop in 2019/20 was 1,736, of which 491 were services. It is normal practice for a vehicle to have other maintenance or repair work carried out when it is at the workshop for a service as this reduces downtime. This confirms that most of the jobs undertaken by the workshop involve elements of repair and maintenance over and above the cyclical service arrangements. The amount of jobs processed through the workshop during 2019/20 is higher than the previous 4 years. The number of external jobs completed in 2019/20 was 2,675 which is higher than any of the previous 5 years. The total number of jobs processed through the Tranman database by the admin staff in 2019/20 was 4,411.						
5.5	Many of the repair jobs are undertaken by the workshops however where significant body repair is required this is outsourced to a third party contracted provider and the levels in 2019/20 are similar to previous years with 2017/18 being a notable exception.						
5.6	The total number of accidents in 2019/20 was 185 and the recorded cost is £117,171 and this is detailed in the table below which generally indicates a downward trend of repair jobs. There were 9 vehicles written off in 2019/20.						

5.7	<table border="1" data-bbox="485 230 1225 801"> <thead> <tr> <th data-bbox="485 230 730 320">Year</th> <th data-bbox="730 230 983 320">Number of Accidents</th> <th data-bbox="983 230 1225 320">Cost</th> </tr> </thead> <tbody> <tr> <td data-bbox="485 320 730 376">2011/12</td> <td data-bbox="730 320 983 376">467</td> <td data-bbox="983 320 1225 376">£178,613</td> </tr> <tr> <td data-bbox="485 376 730 432">2012/13</td> <td data-bbox="730 376 983 432">384</td> <td data-bbox="983 376 1225 432">£136,325</td> </tr> <tr> <td data-bbox="485 432 730 488">2013/14</td> <td data-bbox="730 432 983 488">261</td> <td data-bbox="983 432 1225 488">£116,659</td> </tr> <tr> <td data-bbox="485 488 730 544">2014/15</td> <td data-bbox="730 488 983 544">256</td> <td data-bbox="983 488 1225 544">£138,987</td> </tr> <tr> <td data-bbox="485 544 730 600">2015/16</td> <td data-bbox="730 544 983 600">216</td> <td data-bbox="983 544 1225 600">£113,292</td> </tr> <tr> <td data-bbox="485 600 730 656">2016/17</td> <td data-bbox="730 600 983 656">200</td> <td data-bbox="983 600 1225 656">£101,647</td> </tr> <tr> <td data-bbox="485 656 730 712">2017/18</td> <td data-bbox="730 656 983 712">164</td> <td data-bbox="983 656 1225 712">£114,000</td> </tr> <tr> <td data-bbox="485 712 730 768">2018/19</td> <td data-bbox="730 712 983 768">183</td> <td data-bbox="983 712 1225 768">£166,138</td> </tr> <tr> <td data-bbox="485 768 730 801">2019/20</td> <td data-bbox="730 768 983 801">185</td> <td data-bbox="983 768 1225 801">£117,171</td> </tr> </tbody> </table>	Year	Number of Accidents	Cost	2011/12	467	£178,613	2012/13	384	£136,325	2013/14	261	£116,659	2014/15	256	£138,987	2015/16	216	£113,292	2016/17	200	£101,647	2017/18	164	£114,000	2018/19	183	£166,138	2019/20	185	£117,171
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5.8	<p>A number of external garages are used for warranty work and can be used for possible contingency repairs. Vehicle body shop repair facilities at approved outlets are used for collision repair and the work checked by Fleet Services for compliance with standards. Warranty repairs are undertaken externally wherever possible to take advantage of the cover provided by manufacturers.</p>																														
5.9	<p>Some vehicles are still commissioned through our own Workshop but the majority are now turnkey vehicles with the heavier construction work outsourced to manufacturer based specialists to gain product liability cover. All vehicles are finished through Gwent Police workshop for number plates, police equipment, livery, equipment checks.</p>																														
5.10	<p>Where possible, police equipment such as blue lights, switch panels and relays are re-used, to make cost savings. The use of Radio Engineers on the main site to install other equipment is a cost-effective solution to augment the in-house commissioning and ensures that the costs, security implications and logistics associated with transferring police equipment to external firms are reduced.</p>																														
6.	Procurement																														
6.1	<p>Vehicle acquisition is undertaken in line with the Vehicle Replacement Policy and conforms to Contract Standing Orders. Fleet Services takes advantage of the National Police Procurement arrangements.</p>																														
6.2	<p>Fleet Services strives to achieve economies of scale and other savings by using national contracts wherever feasible, to take advantage of preferential purchasing terms, and will participate in mini tenders within the framework using regional collaborative agreements and by standardising vehicles where possible. We are part of purchasing group consisting of 20+ Forces which covers the majority of vehicle purchases.</p> <p>The COVID-19 Pandemic has resulted in a delay in the renewal of Vehicle Purchasing Frameworks for 2020/21, with the new frameworks not expected to be in place until April 2021. However, interim direct award contracts have been negotiated and it is expected that replacement vehicles will be delivered before the end of the financial year.</p>																														

6.3	Vehicle hire for short-term contingencies is available through a central procurement contract to allow for local call-off, when operational requirements necessitate.																																				
7.	Vehicle Replacement & Disposal																																				
7.1	Vehicle acquisition, utilisation and disposal policies follow best practice encompassed within the Asset Management Strategy to ensure Gwent Police provides value for money.																																				
7.2	The annual Vehicle Replacement Programme is based on predicted vehicle usage over the forthcoming year. Vehicles that reach the vehicle replacement criteria based on mileage and age are listed for replacement and the results checked and collated to form the Capital Bid. The criteria ensure that the optimum combination of age and mileage is reached, taking account of the cost of repair and maintenance and level of commissioning to obtain best value																																				
7.3	Changes to specification are built in to the replacement programme to ensure that the latest technical and safety features are included where necessary. Changes in operational requirements are programmed into the following year's plans for acquisition via the Commissioner approval of the Capital Bid.																																				
7.4	Once they are de-commissioned vehicles are sold at auction. This safeguards Gwent Police from risk through our own vehicle safety checks, from consumer legislation by using an auction house via a national framework.																																				
7.5	The following table confirms the cost of purchases in 2019/20 being £1.337m with a receipt through sales of £190k.																																				
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7.7	The capital programme plan for 2020/21 is £1.591m. This includes £391k for the purchase of additional vehicles for the Officer Uplift programme.																																				
8.	The Environment																																				
8.1	Fleet Services seeks to reduce the adverse environmental impact of our activities, including air, land and water pollution and noise. We aim to encourage the efficient use of resources through the minimising of waste and through the conservation, re-use and recycling of resources wherever possible.																																				
8.2	Fleet Services works with vehicle manufacturers to keep abreast of advances in technology and alternative fuels such as LPG, Bio-Diesel, Bio-ethanol, Electricity and Hydrogen and how they are presented through bi-fuel, hybrid or fuel cell vehicles. The evaluation of new developments in vehicles will be assessed in terms of operational fitness for purpose, ease of maintenance, ease of use and environmental impact.																																				

8.3	<p>As the cost of electric vehicles has reduced with the advancement of technology, it is planned to introduce these vehicles to the fleet stock with 3 fully electric vehicles per year over 3 years, from 2020/21.</p> <p>As a member of the Sustainability Group, the Head of Fleet is developing a briefing paper which will ascertain the type, number and location of charging facilities and any other opportunities.</p>																																																											
9.	Vehicle Recovery																																																											
9.1	The day to day running of the scheme, which involves the collection of police vehicles and also public vehicles is completed under a collaborative arrangement with Dyfed Powys Police, with overall responsibility assumed by the Head of Fleet Services, Gwent Police. Governance and Operational meetings are held monthly.																																																											
9.2	The following table presents the number of the recoveries of both public and police vehicles from 2015/16 to 2018/19. The service is provided by the AA through a collaborative contract.																																																											
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10.	Collaboration																																																											
10.1	Fleet Services make use of collaborative opportunities through the National Association of Police Fleet Managers (NAPFM) to improve standards and standardisation between Forces and reduce costs through economies of scale wherever possible.																																																											
10.2	<p>Collaboration with training, contracts, and workshop issues are current examples of successful on-going projects. Compliance and assistance with NAPFM/Home Office contracts enhances collaboration, reduces costs and improves safety and conformity through nationally agreed specifications.</p> <p>The single shared Fleet system, Tranman, has allowed for further collaboration with Dyfed Powys Police, with their staff processing fuel transactions and police vehicle recovery jobs and has paved the way for potential fleet workshops collaboration.</p>																																																											
10.3	Gwent Police Fleet Services forms part of the All Wales Fleet Joint Advisory Group working on collaborative projects such as standardisation of vehicle types, police equipment and IT service providers, framework contracts and																																																											

	shared resources.																																																																																															
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12.1	The Fleet Services staffing has been developed to support operational demands and is detailed below.																																																																																															
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13.3	The overall revenue cost of fleet services in 2019/20 totals £1.695m, which is an increase on previous years. The spend on workshop consumables, grey fleet mileage claims and vehicle recovery has increased, however there was a decrease in spend on fuel and accident repairs. The spend on hire vehicles is higher in the last 2 financial years due to the hiring of 4x4 vehicles for the winter period.																																																																																																																														
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Annex 1

14.2	Customer feedback is provided through complaints, and performance indicators regarding establishment, fuel use and accident statistics are also communicated to management.
14.3	The business case for the upgrade of the Fleet Management System (Tranman) was approved and implemented in 2016/17. The system allows for the development of performance indicators and Service Level Agreements between the Vehicle Fleet section and our internal customers. This also provides a basis for feedback and review within the continuous improvement cycle.
14.4	The Tranman system is now a collaborative provision shared with South Wales Police and Dyfed Powys Police which enables interoperability and also the opportunity for other force workshops to work on each other's vehicles; a flexibility that provides for further collaborative opportunities. A variety of KPIs are used for monitoring of vehicle downtime, frontline vehicle availability and vehicle utilisation. KPIs are reviewed to stay abreast of changing demands such as the need for more sophisticated environmental indicators which are being developed.
14.5	Direct access to the computerised fleet management system through a web portal allows specific users to have direct access to view vehicle accident details. The Web Portal is also used to report the accidents and is an improved and enhanced tool for recording and monitoring. This will continue to be upgraded to improve the benefits for users as opportunities arise.
15.	Conclusion
15.1	This report presents the activities of the Fleet Department in 2019/20.