

OFFICE OF POLICE AND CRIME COMMISSIONER

LEAD CHIEF OFFICER:	Assistant Chief Officer - Resources
TITLE:	Fleet Management Strategy 2018/19 Annual Report
DATE:	4th September 2019
TIMING:	Routine
PURPOSE:	For monitoring
1.	<u>RECOMMENDATION</u>
1.1	The recommendation is to note the Annual Report for Fleet Services in 2018/19.
2.	<u>INTRODUCTION & BACKGROUND</u>
2.1	The report highlights progress in key areas of interest and particularly in support of the Staying Ahead Review and cash-releasing savings.
3.	<u>ISSUES FOR CONSIDERATION</u>
3.1	The issues are presented in the report at Annex 1.
4.	<u>NEXT STEPS</u>
4.1	Fleet services continue to provide cashable savings for the Force.
5.	<u>FINANCIAL CONSIDERATIONS</u>
5.1	Financial Issues are considered in the report.
6.	<u>PERSONNEL CONSIDERATIONS</u>
6.1	Staffing issues have been considered in the body of the report.
7.	<u>LEGAL IMPLICATIONS</u>
7.1	The contracts arrangements are progressed in line with legal requirements.
8.	<u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u>
8.1	This report has been considered against the general duty to promote equality, as stipulated under the Strategic Equality Plan and has been assessed not to discriminate against any particular group.
8.2	In preparing this report, consideration has been given to requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.
9.	<u>RISK</u>
9.1	None identified.

10.	<u>PUBLIC INTEREST</u>
10.1	Following approval of this report, the document will be made available to the public.
11.	<u>CONTACT OFFICER</u>
11.1	Julie Reynolds, Head of Fleet Services
12.	<u>ANNEXES</u>
12.1	Annex 1 – Annual Report 2018/19 – Fleet Services

For OPCC use only

Office of the Chief Constable

I confirm that the **Fleet Management Strategy** report has been discussed and approved at a formal Chief Officers' meeting.

It is now forwarded to the OPCC for monitoring purposes.

Signature:

Nigel Stephens

Date: 07/08/2019

Police and Crime Commissioner for Gwent

I confirm that I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with the Code of Conduct.

The above request has my approval.

Signature:

Jeff Cross

Date:

4/9/19



Heddlu
Gwent
Police

Fleet Services Force Management Statement 2018/2019

1.	Introduction
1.1	This report is to present the Fleet Services provision for financial year 2018/19 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 2018/19 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 which reduced to 368 by 31 March 2016. The fleet stands at 378 at 31 March 2019.

3.3	Fleet Provision																																																																	
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3.4	The table shows the fleet has been reduced from 458 vehicles to 378 over the last five financial years.																																																																	
3.5	Operational commanders and departmental heads are working with the Fleet provision and adjusting working practices to ensure they maximise the use of the vehicles to optimise the service being delivered. Utilisation of vehicles is not possible to manage without a telematics solution that will enable management details of daily use of the vehicles and this is currently being progressed through a joint tender exercise through the Digital Services Division.																																																																	
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.																																																																	
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4.4	The table shows that the total mileage travelled by the Fleet in 2018/19 of 4,939,306 miles, is an increase of 5% on the previous financial year, although this is 33% less than 2014/15. The cost of fuel in 2018/19 was £744k, a significant increase of 24% on the previous financial year. There was a 12% increase in the amount of litres purchased in 2018/19 compared to the previous year. The average pence per litre of fuel has increased from £0.99 to £1.10 on the previous year.																																																																	
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 **Mileage Claims**

Narrative	2014/15	2015/16	2016/17	2017/18	2018/19
a) Casual User Mileage					
No of Claimants	580	280	303	360	399
No. of Miles	202,059	106,752	132,972	147,847	164,916
Total Cost £	126,271	66,882	71,340	67,247	74,213
a) Essential User Mileage					
No of Claimants	2	3	4	3	4
No. of Miles	12,944	12,959	4,795	9,999	709
Total Cost £	8,966	10,169	6,980	8,216	3,771

4.8 During 2018/19, 399 officers and staff claimed casual user travel reimbursement which is an increase over the previous year. The cost of the reimbursements in 2018/19 was £74k, which is an increase over the previous year.

4.9 The use of business mileage is monitored on a monthly basis and compared with utilisation of the pool car system to ensure the force is maintaining control over the costs of service.

4.10 In respect of the essential car users there were 4 claimants in 2018/19 and the overall mileage cost of those claims is £3,771 which is a significant reduction compared to the previous 5 years. 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 2018/19.

Workshop Jobs	2014/15	2015/16	2016/17	2017/18	2018/19
Service	596	521	387	386	397
Maintenance & Repair	1,295	1,122	1,095	992	928
Total In House Jobs	1,891	1,643	1,482	1,360	1,325
External Jobs	2,541	2,381	2,152	1,285	2,209

	Total Jobs Processed by Admin	4,432	4,024	3,634	2,645	3,534																											
5.4	The table shows that the total number of jobs undertaken by the workshop in 2018/19 was 1,325, of which 397 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 2018/19 is consistent with the previous 2 years. The total number of jobs processed through the Tranman database by the admin staff in 2018/19 was 3,534.																																
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 2018/19 are similar to previous years with 2017/18 being a notable exception.																																
5.6	The total number of accidents in 2018/19 was 183 and the recorded cost is £166,138 and this is detailed in the table below which provides the trend of repair jobs for the previous 7 years indicating that the number of accidents has decreased year on year, with the exception of an increase in 2018/19.																																
5.7	<table border="1"> <thead> <tr> <th>Year</th> <th>Number of Accidents</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>467</td> <td>£178,613</td> </tr> <tr> <td>2012/13</td> <td>384</td> <td>£136,325</td> </tr> <tr> <td>2013/14</td> <td>261</td> <td>£116,659</td> </tr> <tr> <td>2014/15</td> <td>256</td> <td>£138,987</td> </tr> <tr> <td>2015/16</td> <td>216</td> <td>£113,292</td> </tr> <tr> <td>2016/17</td> <td>200</td> <td>£101,647</td> </tr> <tr> <td>2017/18</td> <td>164</td> <td>£114,000</td> </tr> <tr> <td>2018/19</td> <td>183</td> <td>£166,138</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
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5.8	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.																																
5.9	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.																																
5.10	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.																																				
6.	Procurement																																				
6.1	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.																																				
6.2	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.																																				
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 2018/19 being £1.335m with a receipt through sales of £197k.																																				
7.6	<table border="1"> <thead> <tr> <th colspan="6">COST OF FLEET PURCHASE / DISPOSAL</th> </tr> <tr> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th>Narrative</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>1,329,784</td> <td>184,436</td> <td>245,736</td> <td>1,032,359</td> <td>1,335,295</td> </tr> <tr> <td>Disposal</td> <td>-199,613</td> <td>-275,278</td> <td>-189,278</td> <td>-109,935</td> <td>-197,408</td> </tr> <tr> <td>Net Capital Cost</td> <td>1,130,171</td> <td>-90,842</td> <td>56,458</td> <td>922,424</td> <td>1,137,887</td> </tr> </tbody> </table>	COST OF FLEET PURCHASE / DISPOSAL												Narrative	2014/15	2015/16	2016/17	2017/18	2018/19	Purchase	1,329,784	184,436	245,736	1,032,359	1,335,295	Disposal	-199,613	-275,278	-189,278	-109,935	-197,408	Net Capital Cost	1,130,171	-90,842	56,458	922,424	1,137,887
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7.7	The capital programme plan for 2019/20 is £1.203m. This reflects the vehicles that are end of economic life where the cost of maintenance and repair outweigh the cost of replacement.																																				

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	Hybrid and electric vehicles have been trialed in the past three years however they have limitations in the availability of power/ refueling and due to the cost of these vehicles they are not considered to be financially viable at this stage. As costs of vehicles reduce with the advancement of technology it is anticipated these vehicles will be introduced to the fleet stock.																																												
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.																																																																																														
11.	Resource Management																																																																																														
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13.3	The overall revenue cost of fleet services in 2018/19 totals £1.585m, a slight decrease on the previous year. The spend on accident repair work has been included in the totals for 2017/18 and 2018/19 but were previously taken from a different budget, hence there are no costs recorded in previous years.																																																																																																																																			
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14.	Value for Money / Staying Ahead
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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 2018/19.

