

Report of Director of Resources

Report to Executive Board

Date: 20th June 2012

Subject: Design & Cost Report for Passenger Transport replacement vehicles.

Capital Scheme Number: 16506 / CPM / PAS

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. Passenger Transport has a fleet of 103 wheelchair accessible vehicles which are used to transport older people and adults with learning difficulties on behalf of Adult Social care, so they can access day services.
2. As part of the fleet review, twelve vehicles which were originally due to be replaced in January 2011, were extended to January 2012.
3. The service has reviewed its requirements and confirms that the above vehicles should be replaced, though with smaller, more flexible vehicles, given service user needs will become more personalised.
4. Ten vehicles will be replaced with VW Crafter vehicles at a cost of £46.7k each, two vehicles will be replaced with Mercedes Vario's at an approx cost of £54k each.
5. This report seeks approval to replace the twelve vehicles at a total cost of £575k, to be funded in 2012/13.

Recommendations

1. Executive Board is requested to approve the purchase of twelve wheelchair accessible vehicles, to replace twelve vehicles which were originally due for replacement in January 2011, and to give authority to incur expenditure of £ 575,000.

1 Purpose of this report

The purpose of this report is to:

- 1.1 Seek approval to the proposal to purchase twelve new minibus's for Passenger Transport at an estimated total cost of £575k
- 1.2 Seek authority to incur expenditure of £575k from capital scheme number 16506/CPM/PAS

2 Background information

- 2.1.1 Passenger Transport has a fleet of minibuses which is continually reviewed to ensure maximum efficiency. A review of the vehicles has been undertaken and whilst replacements are required, smaller, more flexible vehicles will be more suitable, as care packages for service users will become more personalised.
- 2.1.2 The existing vehicles have a seating capacity of nine seats plus space for four wheelchairs. The proposed replacement vehicles have eight seats and space for three wheelchairs.

3 Main issues

3.1 Design Proposals and Full Scheme Description.

- 3.2 **Prior Approvals** – The decision to replace the vehicles is based on age, reliability and wear and tear of the existing vehicles.

A full tender exercise will be undertaken which will ensure value for money, but for the purpose of this report, estimated prices have been used based on previous tendered costs.

Once approved a tender will be issued and awarded in July 2012. A six month build time is allowed, thus the expected delivery of the vehicles is January 2013.

- 3.3 **Funding Approval** – Adult Social Care have revenue provision available to support this borrowing.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 There is no requirement for corporate consultation, though the drivers have been consulted as to any changes to the vehicle specification and customers have been consulted as to requirements.

4.2 Equality and Diversity / Cohesion and Integration

An Equality, Diversity, Cohesion and Integration Screening report has been completed and the key findings were:-

- 4.2.1 A full Equality Impact assessment was not required.

4.2.2 Without the vehicles vulnerable older people and adults with learning difficulties would be unable to access community based services.

4.2.3 The vehicle specification will be completed in conjunction with Fleet services, and following the recommendations of drivers and customers.

4.3 Council policies and City Priorities

4.3.1 Passenger Transport ensures that each request for a journey is the most efficient both for the customer and the council; by providing transport in minibuses the service is ensuring the number of vehicles on the road at any given time is kept to a minimum, thus journey times for the residents of Leeds is reduced as well as there being a reduction in carbon emissions.

4.4 Resources and value for money

4.4.1 Once approved in principle, Fleet services will undertake a tender exercise for the procurement and the service is assured there will be value for money.

4.4.2 Capital Funding and Cash Flow.

Funding Approval :	Capital Section Reference Number :-		21107				
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST				
	£000's	2011 £000's	2011/12	2012/13	2013/14	2014/15	2015 on
			£000's	£000's	£000's	£000's	£000's
Vehicles (4)	0.0 1850.0 0.0		1850.0				
TOTALS	1850.0	0.0	0.0	1850.0	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL	TO MARCH	FORECAST				
	£000's	2011 £000's	2011/12	2012/13	2013/14	2014/15	2015 on
			£000's	£000's	£000's	£000's	£000's
Vehicles (4)	0.0 575.0 0.0		575.0				
TOTALS	575.0	0.0	0.0	575.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
	£000's	2011 £000's	2011/12	2012/13	2013/14	2014/15	2015 on
			£000's	£000's	£000's	£000's	£000's
Departmental USB (37)	4604.9		4604.9				
Total Funding	4604.9	0.0	0.0	4604.9	0.0	0.0	0.0
Balance =	2179.9	0.0	0.0	2179.9	0.0	0.0	0.0

Parent Scheme Number :- 16506 / 000 / 000

Title :- Vehicle Replacement Programme 2012/13.

4.4.3 Revenue Effects

The revenue funding for these replacement vehicles is already built into the budget for 2012-13 onwards.

4.5 Legal Implications, Access to Information and Call In

4.5.1 This report is a Key decision and is available for call in.

4.6 Risk Management

4.6.1 No issues

5 Conclusion

5.1 Passenger Transport requires the replacement of twelve vehicles which were originally due for replacement in 2011. Without replacement access to community service services for vulnerable older people could not be provided .

6 Recommendations

Executive Board is requested to approve the purchase of twelve wheelchair accessible vehicles, to replace twelve vehicles which were originally due for replacement in January 2011, and to give authority to incur expenditure of £575,000.

7 Background documents

7.1 Equality, Diversity, Cohesion and Integration Screening report.

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.