

2022/23 Fleet Capital Operational Update

Investment Area	Fleet
Lead Director	David Pike
Lead Manager	Brian Harwood
Period	1/4/2022 – 31/08/2022

Financial Summary

Capital Programme 2022/23	2022/23 Annual Budget £'000	Spend to date (April-Aug 2022) £'000	Forecast Expenditure £'000	Forecast variance £'000
Fleet				
Appliance Replacement Programme	2,646	610	2,646	0
Ancillary Vehicles	410	88	410	0
	3,056	698	3,056	0

NB: A minus denotes an underspend

Operational Summary

Appliance Replacement Programme: Due to supply chain constraints the expenditure for the replacement of the Type B appliances was delayed to 2022/23 and the figures included reflect the costs for 4 Type B appliances that are now expected to be delivered in this financial year. These figures also include the replacement of an Environmental Response Unit (ERU) progression which has been impacted by delays on supply of build materials with remaining build cost of £126k now expected in 2022/23.

Ancillary Replacement Programme: The ancillary vehicles purchased in 2021/22 have been subject to delay so the remaining budget has now been allocated in 2022/23. The first of these vehicles have now been delivered and the remainder are expected within this financial year.