



PROJECT MANDATE

STRICTLY PRIVATE & CONFIDENTIAL

Project name Environmental Maintenance Vehicle Replacement Project

Author:	Raman Selvon
Project Manager:	Raman Selvon

Purpose To propose a 2 year replacement programme for the current frontline Environmental Maintenance vehicles. The vehicles in current use are all LDV light commercial vehicles ranging in age from 6 to 9 years all purchased second hand in 2007 and now regularly incurring maintenance of both a routine and increasingly extensive nature.

Contents

Topic	See Page
Issues to consider	
Background	
Project objectives	
Scope	
Constraints	
Interfaces	
Impact on services	
Outline Business Case (reasons)	
Project tolerances	
Reference to any associated documents or products	
An indication of who is/are the appointed Project Manager	
The customer(s), the user(s) and any other known stakeholders	

Project Classification Class 1

External Funding No**(i) Source and Quantity**

.

Costing Overview

The proposal is to replace the main EMT operative/ operational vehicles over a 2 year period. There are 4 frontline vehicles in the current fleet that need replacing and the proposal is to replace 2 in the first year (2012/13) and 2 in the second. (2013/14) There is some set aside monies for replacement vehicles from the renewal and replace fund , however the current LDV vehicles were all purchased second hand and the funds set aside are known to be substantially below that required for the expected cost of the replacements **If this mandate is approved the exact amount of monies available to off-set the purchase costs for the new vehicles will be calculated and incorporated into this projects business plan**

Cap

	£	Comment
Initial costs	48,000	A figure of £48k is sufficient to purchase the first 2 vehicles in 2012/13. There are a number of manufacturers able to supply suitable vehicles; this proposal is based on replacing the current LDV drop side vans with Nissan Cabstar drop side vans. Alternate manufacturers and suppliers will be considered with value for money being of paramount consideration and a balance between cost / reliability and fitness for purpose will be sought
External funding	£0	
Net cost	£48k	
Ongoing savings	N/A	
Phasing		The proposal is to replace the 4 vehicles required for the service over 2 years (2 in 2012/13 and 2 in 2013/14) Therefore this mandate is asking for a total of £96k to be considered for the purchase of 4x EMT vans between 2012-2014.

Responsible Officer Raman Selvon

Background The current vehicles are all at least 6 years old and require increasingly costly servicing and maintenance. This is a request to replace these vehicles to ensure we can continue with our current high standard of work.

Project objectives Vehicles that are economic efficient effective and green

Scope Replacement of the 4 current Environmental maintenance vehicles

Constraints Finance

Interfaces (internal/external) Priority Neighbourhood Groups
Tenants
Residents of the Borough

Impact on services High

Outline Business Case (reasons) The current vehicles are now of an age where breakdowns are becoming excessively frequent, with servicing and maintenance being more costly. If the vehicles are replaced with new, fit for purpose vehicles it will create further efficiencies within the service as well as greatly reducing our vehicle maintenance costs. New vehicles will be more fuel efficient and create less emissions.

Project tolerances (critical success factors) Completion criteria/ exit strategy Very few tolerances other than finance

Project Mandate

insert project name

Date:

Reference to any associated documents or products

-No

List customer(s), the user(s) and any other known stakeholders

Residents of the Borough
Environmental Maintenance Team members
Council tenants
Town Centre Managers
Visitors and tourists

Will an equalities impact assessment be undertaken on the proposal

No