Appendix A – Vehicle Scheme Cost Comparison

Provided cars have a usable life of five years. Calculations showing the difference in costs between different methods of providing operational response and managerial transportation needs for FDS officers are shown below. Data used to demonstrate these costs are based on all car users and all of the flexi duty officer response fleet, and not just the cars that are due for replacement.

During 2017-18 a total of 366,990 miles were completed responding to incidents and meeting managerial duties. This is an average of about 12,233 miles per person attracting annual fuel costs of £61,029. It is important to note there is no guarantee that these figures will be the same year on year due to the variables of mileage and the price of fuel.

The CFA decision to buy vehicles outright saves money. The cost of leasing the current 33 vehicles over five years is £531,015. Buying similar vehicles outright will cost £503,547 with receipts likely to be about £154,275 when they are sold at the end of their life. This equates to a total cost of £349,272 which compared to leasing, saves £181,743 over five years.

Prices used in the calculation are based on the Ford Kuga.

Provided Vehicle Method

Details	Per Annum	Forecast Over Five Years
33 Vehicles (framework quote £15,259 each)		£503,547
Fit new blue lights and sirens (33 x £1,790)		£59,070
Remove and refit CCTV and fleet monitoring (33 x £350)		£11,550
Fuel Costs (2017-18 actual)	£61,029	£305,145
Insurance (33 x £756)	£24,948	£124,740
Car Tax (33 x £145)	£4,785	£23,925
Servicing (2017-18 actual)	£10,172	£50,860
National Insurance Contributions (2017-18 actual)	£3,688	£18,440
User Private Mileage Contributions (2017-18 actual)	-£8,403	-£42,015
Residual Values (33 x £4,675)		-£154,275
Total Costs		**£900,987**

Pool Car Method

There is no data available to support any differential in the number of vehicles needed or how mileages may differ as a result of having pool cars.

Prices used in the calculation are based on Ford Kuga.

Details	Per Annum	Forecast Over Five Years
33 Vehicles (framework quote £15,259 each)		£503,547
Fit new blue lights and sirens (33 x £1,790)		£59,070
Remove and refit CCTV and fleet monitoring (33 x £350)		£11,550
Fuel Costs (2017-18 actual minus private use)	£52,028	£260,140

Insurance (33 x £756)	£24,948	£124,740
Car Tax (33 x £145)	£4,785	£23,925
Servicing (2017-18 actual)	£10,172	£50,860
Residual Values (33 x £4,675)		-£154,275
Total Costs		**£879,557**

Essential User Scheme

This method gives the user an annual allowance and two agreed rates for mileage expenses. One rate for up to 10,000 miles a year, with a separate rate for every mile above that. Blue light response driving insurance is included in the calculation as anecdotal evidence suggests that this level of cover is unlikely to be available through mainstream insurers.

Details	Per Annum	Forecast over Five Years
Essential User Allowance (30 x £1,239)	£37,170	£185,850
Mileage Expenses (300,000 x £0.45)	£135,000	£675,000
Mileage Expenses (66,990 x £0.25)	£16,747	£83,737
Fit new blue lights and sirens (30 x £1,790)		£53,700
Insurance (30 x £756)	£22,680	£113,400
Total Costs	**£ 211,597**	**£ 1,111,687**

Summary

The forecasted costs to operate each vehicle scheme over five years is summarised below in ascending order:

Pool Cars	£ 879,557
Provided Vehicle	£ 900,987
Essential User	£ 1,111,687

The Pool Car method of providing operational response and managerial transportation needs for FDS officers over five years is £21,430 less expensive (£4,286 per annum) than using Provided Vehicles. This does not include additional costs for overtime and loss of productivity associated with the Pool Car scheme.