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# Central Transport Services PRAP Update

## 10<sup>th</sup> January 2024

Dean Thomas – OM – CTS & Operational Finance



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# Central Transport Services (CTS) At Cardiff



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- Central Transport Services (CTS) are part of the Resources Directorate.
- CTS has three workshops based at Coleridge Road, Lamby Way and Wedal Road.
- CTS are responsible for the management and maintenance of the Council's corporate fleet vehicles and provides a maintenance and repair service for Parks and Bereavement services.
- The service employs 43 staff at its three sites.



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# Central Transport Services (CTS) At Cardiff



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## CTS facility, Coleridge Road

- State of the art, fully equipped facility
- DVSA MOT centre
- All aspects of vehicle and plant machinery maintenance & repair
- Fabrication department
- Driver training
- Hire desk
- Vehicle washing facilities



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# Central Transport Services (CTS) At Cardiff



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## Apprenticeship programme

- 4 year programme
- Full training in all aspects of vehicle & plant machinery maintenance and repair
- Electrical training
- Training on the latest electric and hybrid vehicles



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# CTS Strategic Priorities



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<p><b>Cardiff Council CTS Priority 1</b></p> <p>Enabling Cardiff Council's statutory obligations and commitment to service.</p>	<p><b>Cardiff Council CTS Priority 2</b></p> <p>Provide safe, efficient, and reliable vehicles and equipment for use across the city.</p>	<p><b>Cardiff Council CTS Priority 3</b></p> <p>Putting sustainability at the heart of the city's growth to reduce Cardiff Council's vehicle emissions.</p>	<p><b>Cardiff Council CTS Priority 4</b></p> <p>A successfully trained Council workforce able to adequately meet changes in innovation and technology.</p>	<p><b>Cardiff Council CTS Priority 5</b></p> <p>To comprehensively show best value in activities and procurements undertaken.</p>
<p>What we want to achieve</p>				
<p>Directorates have adequate vehicle and equipment supply to maintain their high standards of service.</p> <p>Directorates have the required vehicles and equipment to remain compliant with the laws and regulations in their areas of service.</p> <p>Directorates must have the required equipment and vehicles to remain safe whilst running their service.</p> <p>Cardiff Council will understand the unique deliverables of each individual service.</p>	<p>All vehicles must be compliant with their relevant transport laws whilst in use and capable of upholding this compliance.</p> <p>Vehicle maintenance will extend a vehicles economic life to its maximum.</p> <p>The safety of employees, contractors and the public will not be compromised by poor vehicle maintenance and reliability.</p>	<p>All newly procured vehicles must be as carbon efficient as reasonably possible.</p> <p>Alternative and innovative ULEV technology must be implemented where possible.</p> <p>Cardiff Council's fleet carbon footprint must be reduced as much as possible.</p> <p>We must act as an enabler to a sustainable regional economy.</p> <p>We must investigate alternative solutions such as the use of E-Cargo bikes.</p>	<p>We must provide adequate EV training to facilitate the transition to a ULEV fleet.</p> <p>EV training must comply with and enforce the Council's obligations to employees, contractors, and public safety.</p> <p>Innovative training must enable Cardiff Council's future vehicle and equipment procurement.</p>	<p>Funding and procurement must enable Cardiff Council to use "best-option" whole life costed purchases.</p> <p>Vehicles must be maintained to prolong their economic life and maximise their utilisation.</p> <p>Analytics and technology will be used to maximise cost, benefit, and prolong economic life.</p> <p>A business case will be required for each vehicle purchase.</p>



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# Fleet Replacement Programme



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- CTS are currently carrying out an extensive review of the Council's fleet that will help inform a Fleet Replacement Programme.
- The benefits of a Fleet Replacement Programme include:
  - Contribute to help reduce the carbon emissions produced by the Council's fleet of vehicles.
  - Savings in fuel and repair costs.
  - Give enhanced residual value of the asset on replacement.
  - Reduced liability and better driver behaviour.



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# CTS Finances



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- CTS has a net expenditure budget of £192,000 across Workshops, Fleet Management and the Fabrication Unit.
- A balanced position is projected for 2023/24, despite the following considerations post-Month 6 which impact on the budget:
  - Staff pay award (backdated to 1<sup>st</sup> April 2023 and impacting on salaries, allowances, overtime and on-costs)
  - Investment in the back-office system (Tranman)
  - Increased costs of fleet replacement and renewal
  - Additional ongoing work in respect of fuel costs and recharges, cost of short-term hires, costs of repairing damage and vehicle utilisation with a view to driving savings.

CTS as at Month 6	£000
Total Expenditure	12,144
Internal Income (Recharges)	(10,862)
<b>Gross Expenditure</b>	<b>1,282</b>
Income	(1,090)
<b>By service area (net exp)</b>	<b>£000</b>
Workshop Account	(235)
Fabrication Unit	(9)
ATF	(57)
Fuel	149
Contribution to Reserves	344
<b>Net Expenditure</b>	<b>192</b>



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# Electric Fleet

- We have 85 electric vehicles in our fleet ranging from small vans to refuse lorries.
- CTS has commissioned and installed 94 electric vehicle charge points across the City (for use for our fleet) with a further 15 due to be installed by the end of March 2024.
- We have been successful in claiming grants from Welsh Government over the past couple of years for both vehicle acquisition and charging infrastructure and have another application pending for charging points.
- Some challenge in maintenance and management of vehicles as Services increase their number



# Compliance Issues - Operator's License



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- The main purpose of goods vehicle operator licensing is to ensure the safe and proper use of goods vehicles and to protect the environment around operating centres (the place where vehicles are stored overnight).
- The Traffic Commissioner (TC) is the O License regulator, with the Driver and Vehicle Standards Agency (DVSA) providing administrative support to the TC. The DVSA also play a vital role in ensuring that operators of heavy goods and passenger vehicles are compliant with legislation.
- Vehicle operations come into scope of the Goods Vehicle Operator Licensing Regulations if the vehicle has a Gross Plated Weight exceeding 3.5 tonnes and is used to carry goods (or any other burden), in connection with a trade or business (there are exemptions, an example being a Gritter).
- The Council currently has 136 vehicles on our O license and a total authorisation of 155.
- The Operator Compliance Risk Score (OCRS) system was developed by the DVSA as a way of assigning operators a rating that allows enforcement officers to identify those which are most likely to be non-compliant. OCRS is rated primarily on a Green, Amber and Red rating.
- Cardiff Council are rated as a green Operator, and we must ensure we maintain this status.



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# New Opportunities - DVSA Earned Recognition



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- DVSA Earned Recognition is the best way to show that your business meets the highest driver and vehicle standards.
- It is a voluntary scheme that works for businesses of any size.
- The DVSA contacted the Chief Executive in October 2023 about Cardiff Council signing up to the scheme (they are contacting all councils in Wales). There is only one council in Wales (Powys) who are on the scheme.
- Meetings have been held with the DVSA about joining the scheme and it will take us approximately two years to achieve the status.
- The benefits of joining the scheme include:
  - Prove we meet driver and vehicle standards
  - Are less likely to be stopped at the roadside or have our premises visited
  - Get extra data to help improve our operations
  - Can reduce running costs
  - The Council will be up there with the ‘best in the transport sector’



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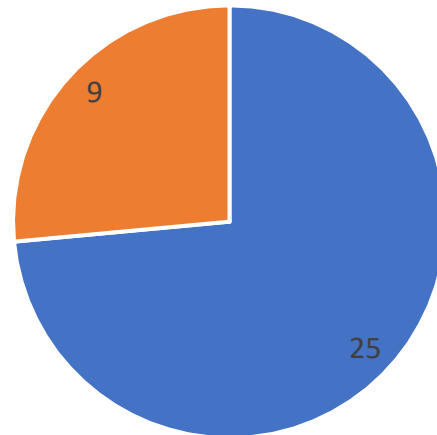
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# CTS Programme for Improvement

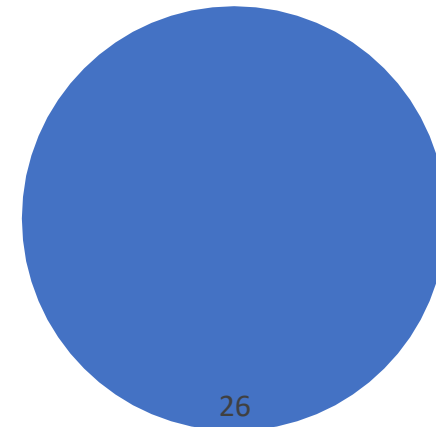
- CTS received an 'unsatisfactory' Internal Audit report in May 2023 with 34 recommendations.
- In December 2022 we asked Logistics UK to carry out an external review of our O License arrangements and in March 2023 they conducted a review of our workshop arrangements. These two reviews provided us with 26 recommendations to help us improve the service.
- Current progress



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■ Complete ■ In progress



■ Completed ■ In progress



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# CTS Programme for Improvement

- Actions taken include:

- Complete review of health and safety in the workshops that has resulted in an improved and enhanced inspection regime of all equipment and tools, the creation of a comprehensive asset register and retraining of all workshop staff on the correct use of vehicle inspection sheets.
- Introduction of the “5S” methodology to improve the health & safety of the workshop.
- Improved record keeping of vehicle files.
- Introduced several new processes to address weaknesses highlighted by Internal Audit in areas such as banking procedures, prompt issuing of invoices, fuel delivery, overtime arrangements and use of council vehicles.
- Procurement governance has been strengthened.
- Ongoing work includes reviewing recharges, development of a business continuity plan and the development of service level agreements.



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