



Belfast City Council

Report to:	Strategic Policy and resources Committee
Subject:	Details of Cleansing Services Transport budget vireeferment
Date:	14 th March 2008
Reporting Officer:	Trevor Salmon, Director of Corporate Services
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Relevant Background Information

At the Health and Environmental Services Committee on 5th March 2008 a report was presented regarding ~~vireeferment~~ of £250K from Cleansing Services' Transport budget and £100K from ~~the~~ Waste Management budget to assist with the finances required to provide an upgraded Emergency Management Room for the Council. The Health and Environmental Services Committee noted that the Strategic Policy and Resources Committee had decided, at its meeting on 26 February, to defer consideration of the relocation of the emergency room and decided that additional information should be made available to the Strategic Policy and Resources Committee when it considered the matter. The report at Item 5f addresses the business case for the project and the basis for the estimated costings and this report provides further detail about the sources of~~Some Elected Members asked for more detail on~~ the monies available from the Cleansing Services transport budget.

Key Issues

~~Members are aware that B~~udgeting projections for the Cleansing vehicle fleet are made occur in August/September of each year for the following year. This means that projections for required fleet items are generally made 12 to 18 months ahead of actual purchase. The current transport budget in Cleansing Services is £5.4M

In relation to the £250K available for ~~vireeferment~~, it is made up of the following categories:

1. £54K - Saving on fuel costs. This is related to the increased use of the Transfer Station at Dargan road whereby the number of vehicles using the Transfer Station has increased above plan and there is therefore a reduction in mileage/fuel usage from vehicles not required to direct haul waste to the Landfill Sites at Mullaghglass and Cottonmount.
2. £196K - Saving related to the non purchase of vehicles linked to operational

improvements and changes

- (a) Non purchase of replacements for 3 Skipeater vehicles due to the running down of the Skipeater Service.
- (b) Non purchase of 3 Refuse Collection Vehicles (RCV) originally proposed for expansion of the 2 bin system. This was superseded by an expansion of the box system which does not require Council vehicles.
- (c) Non purchase of 1 RCV due to deferment of expansion to the Brown Bin recycling area, now due [for implementation](#) in 08/09.
- (d) Minor amounts attached to earlier than planned disposal of out of life vehicles used to supplement some operations and reduction in vehicle replacement requirements due to operational efficiencies in the Hi-Ab Service [which reduced our vehicle requirement from 2 to 1.-](#)

Resource Implications

A total of £250K is available for ~~vi~~reerment in relation to the new Emergency Management Room.

Recommendations and Decision

The Committee is requested to note the contents of this report.

Key to Abbreviations

[Hi-Ab - This is a flat bed lorry with a small crane attached and is used to lift heavy items.](#)
[None](#)

Documents Attached

None