**Fleet Asset Class Monitoring Statement and expenditure profile, as at 31 August 2013** **APPENDIX 1**

| **Vehicles/Fleet Capital Programme 2013/14** | **Total Budget Allocated 2013/14** | **Actual Net Spend 31/08/13** | **Forecast Net Spend 31/03/14** | **Variance 2013/14** | **Acceleration/ Slippage 2014/15** | **Overspend/ Underspend 2014/15** | **Project Update** |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| Tippers | 250,000 | 0 | 250,000 | 0 | 0 | 0 | Currently reviewing vehicle requirements - starting to place orders in Sept/O |
| Accesible Bus | 73,000 | 73,000 | 73,000 | 0 | 0 | 0 | Opportunity to purchase 4 accessible buses - August 2013 |
| Van | 9,000 | 0 | 9,000 | 0 | 0 | 0 | |
| | | | | | | | |
| **TOTAL** | **332,000** | **73,000** | **332,000** | **0** | **0** | **0** | |
| | | | | | | | |
| | | | | | | | |
| **2013/14 Funding Summary** | | | | | | | |
| | | | | | | | |
| Vehicles/Fleet Allocation | 660,000 | | | | | | |
| Less Acceleration 2012/13 - Purchase of Accessible Buses | -328,000 | | | | | | |
| | | | | | | | |
| **Total Allocation 2013/14** | **332,000** | | | | | | |
| | | | | | | | |
| | | | | | | | |