



**Imperial College Union Board of Trustees**

**24/10/18**

<b>AGENDA ITEM NO.</b>	
<b>TITLE</b>	Minibus Fleet Reduction
<b>AUTHOR</b>	Jarlath O'Hara
<b>EXECUTIVE SUMMARY</b>	This paper includes key statistics surrounding the proposal to reduce the fleet size. Appendices include significant data and modelling which is intended as reassurance of the work behind this.
<b>PURPOSE</b>	To inform Board members and enable a final conclusion to be drawn.
<b>DECISION/ACTION REQUIRED</b>	To approve the proposal to reduce fleet size from 18 to 15.

## **Minibus Fleet – Reduction from 18 to 15**

### **Introduction**

Trustees passed the Union budget at Board meeting on 28 June 2018 with the provision of a request for further information on the proposed reduction in our minibus fleet size from 18 to 15.

Specifically, Board requested reassurance that the service to students would not be significantly impacted by such a reduction in fleet.

Significant analysis of the booking statistics has been carried out by a combination of the Student Activities team (responsible for fleet management) and the Finance team. They also produced numerous models for different fleet sizes in terms of financials for 3 years ahead. A selection of the modelling data is included as separate excel files.

### **Key statistics**

Key points from the 17/18 data analysis include:

- 15 was the maximum number of minibuses that we ever hired out at one time
- This maximum happened on 5 occasions
- We had 15 or more minibuses available over 85% of days
- There were 11 occasions on which we were unable to fulfil a request for a minibus
- Some of these were occasions when we did have a minibus but not the one desired

From the data that we have, it is not possible to answer the question as to on how many occasions we would not be able to meet the demand from students if our fleet size was 15.

### **Proposal**

Maintaining a large fleet which is underutilised is expensive and a disproportionate drain on staff and management time for the amount of positive impact it has for our members.

There are very few occasions when we are not able to meet the demand for a minibus and even fewer when this is because we don't have a minibus but because we don't have the desired size of minibus.

This brings in an additional factor around the age and models of minibuses that we have in our fleet and we know that the fleet requires some new vehicles adding to it.

Other services have been introduced that will reduce demand at the key times (Monday evenings) even further. With this and further analysis, there is a case that can be made for further reduction of the fleet size. Board should be aware of that general direction but that is not the proposal at this point in time.

The proposal is to reduce our fleet from 18 to 15 by selling six minibuses and buying three new ones.

### **Additional considerations**

Other advantages to this approach include:

- Reduced overhead and management time therefore greater focus on more impactful activities
- Improved relationship with College through reducing vehicle presence on campus
- Reduced financial risk and potential conflict of interest with regards improving overall travel solutions for students through non-minibus service(s)
- Reduced financial risk in general

### **Appendices**

1. Daily availability data including 2011-18 and separate 17-18 tab
2. 1 year 2018-19 Financial model for Fleet of 18
3. 3-year 2018-21 Financial model for Fleet of 15

### **Recommendation**

That board approve the reduction in fleet size from 18 to 15.

Jarlath O'Hara  
**Managing Director**  
**October 2018**