

Directorate: COMMUNITIES & THE ENVIRONMENT

Proposal : ELECTRIC FLEET REPLACEMENT PROGRAMME

PROPOSAL DETAILS

The city council has 162 vehicles in the fleet which are replaced on a scheduled basis. The agreed replacement capital budget assumes vehicles will be replaced as like for like.

Vehicles vary from refuse collection vehicles to tractors, sweepers and panel vans. It is estimated that the fleet generates over 40% of the council's overall emissions. In line with the climate emergency and the council's ambition to be carbon neutral by 2030, time has been spent reviewing which vehicles can be converted to electric in 20/21.

Given the available vehicles on the market, proposals have been developed to replace 21 vehicles with electric alternatives, 14 of which are within the council's repairs and maintenance service.

At this stage the net cost of converting from diesel to electric is higher than provided for. Expected revenue savings from the conversion have been factored in to the '*Revenue Implications of Capital Investment*' for 20/21. Figures have been split between the general fund and the housing revenue account.

Future year programmes including 21/22 and beyond will require annual review as the market for electric vehicles continually advances and new vehicles, meeting the council's requirements arrive.

REVENUE REQUIREMENTS

GENERAL FUND	2020/21 £	2021/22 £	2022/23 £	2023/24 £
MRP on Fleet Replacement	35,640	35,640	35,640	35640
Depreciation recharge to HRA	0	(21,561)	(21,561)	(21,561)
Electricity costs	500	500	500	500
Fuel savings	(2,800)	(2,800)	(2,800)	(2,800)
R&M savings	(900)	(900)	(900)	(900)
Vehicle Licence savings	(1,260)	(1,260)	(1,260)	(1,260)
Total	31,180	9,619	9,619	9,619

CAPITAL REQUIREMENTS

	2020/21 £	2021/22 £	2022/23 £	2023/24 £
General Fund	373,200	0	0	0
Total	373,200	0	0	0

COUNCIL PRIORITIES

A Sustainable District	Reducing emissions will contribute to the council's actions to address climate change which will in turn contribute to sustainability of the District.
An Inclusive and Prosperous Local Economy	
Healthy & Happy Communities	The proposal could generate tailpipe emission savings, contributing to air quality improvements linked to the council's climate emergency.
A Co-operative Kind and Responsible Council	Tackling climate change is the responsible thing to do considering the severity of the situation.

CROSS CUTTING THEMES	
Climate Emergency	Taking steps to address the emergency of climate change is a priority for the Council
Community Wealth Building	
Community Engagement	Leading by example is good way to demonstrate to our residents that we care about the climate change emergency and are taking positive steps to address it. This is critical to gain the support from our communities to act as well.

PERFORMANCE OUTCOMES		
Outcome	Performance Measure	Target
Reduction in diesel used	Monitoring of fuel usage	10,000litres / year
Reduction in CO2 emissions	Based on reduction in fuel usage	4.5 tonnes /year