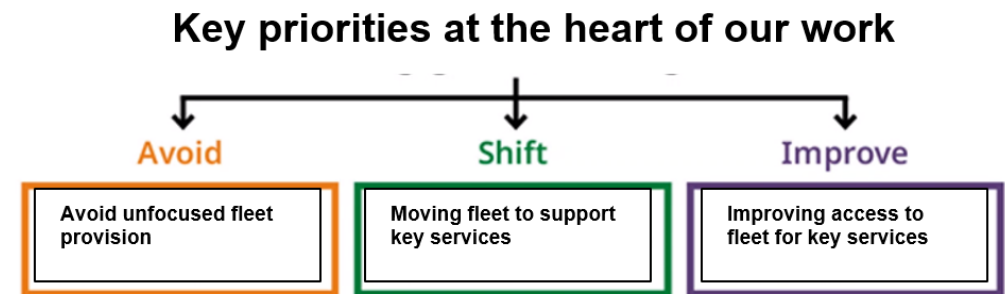
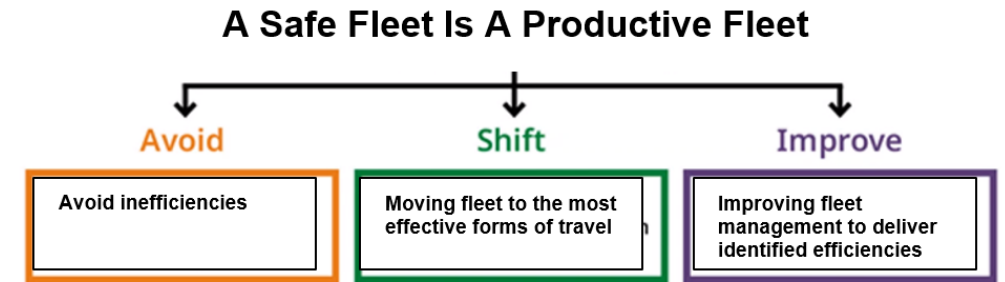
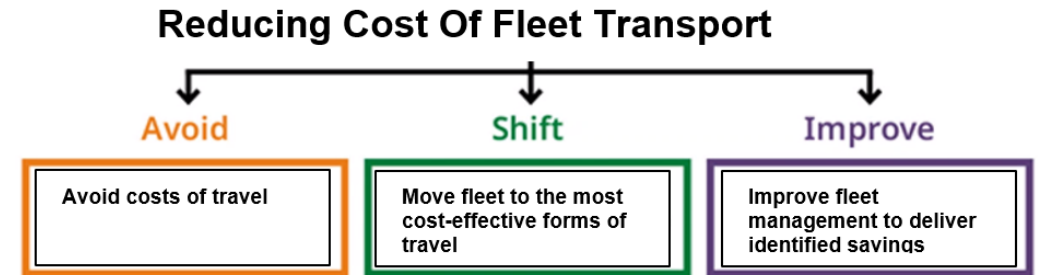


Fleet Strategy

The Fleet Strategy details how we will use, run, manage, and optimise fleet that is owned or leased by the council.

The new strategy priorities are:

- For Council owned and operated fleet operations to be carbon neutral by 2030.
- To meet the requirements of the Council's Medium-Term Financial Strategy
- To provide fleet vehicles that are fit for purpose, safe to operate and meet our statutory commitment.
- To meet the Service objectives of the Council and the requirements for best value; and
- To maximise the Council's performance and the opportunity for innovative ways of working.



How we will achieve this:

- Manager & Staff Adoption of Travel Hierarchy (minimal: travel, vehicles, type, size, provision, and emissions).
- Data Led Decisions and Performance Driven (Telematics, Workshop and Infrastructure IT).
 - Vehicles replaced when needed – right vehicles at the right time
 - Reduced number of vehicles (shared vehicles), smaller in size, AF, standardised.
 - Ceasing all non-work council vehicle mileage where additional costs are incurred.
 - fleet provision based on business case and approved funding by the service.
- Electrification of vehicles primary, with Biofuel secondary (runs in diesel engines)
- Delivering Service need as the cost of provision is really on the impacted service.
- Fleet Managed Service.
- If we are to meet the carbon and service commitment we need to invest in the replacement of our current vehicles (This does not include new vehicles or infrastructure costs, which will be covered in the Depot Strategy or business case of services):
- The Waste Service is currently undertaking a review of replacement and new waste vehicles for 2023 – 2030. This review will directly impact the Fleet Strategy, with the Waste Service making separate capital bids following the outcome of their review.

Capital Funding Requirements & Savings For Baseline Vehicles

(Does not include service fleet growth vehicles as unknown)

	Phase 1 – Approved			Phase 2			Phase 3
Capital Investment	2023	2024	2025	2026	2027	2028	2029
Vehicle Replacement	£2,362,835	£1,879,403	£2,221,500	£1,599,360	£2,426,775	£3,119,820	£4,057,430
Savings	2023	2024	2025	2026	2027	2028	2029
EV Operating Costs	£15,000	£10,000	£54,000	£10,000	£17,500	£10,000	
Reduce Vehicle size	£24,000	£15,000	£60,000	£30,000	£30,000	£15,000	
Total	£39,000	£25,000	£114,000	£40,000	£47,500	£25,000	£0

Capital Investment Vehicle Numbers	2023	2024	2025	2026	2027	2028	2029
Vehicle Replacement Numbers	49	32	37	28	42	45	38

Revenue investment

Revenue Investment	2023	2024	2025	2026	2027	2028	2029
17 - Lease Vans	£114,861	£114,861	£114,861	£114,861	£126,347	£126,347	£126,347
24 - Hirer Gritters Costs subject to tendering in 2023/ 24 and 2029/ 30	£541,320	£557,397	£613,137	£624,285	£635,433	£646,581	£952,723
Total	£656,181	£672,258	£727,998	£739,146	£761,780	£772,928	£1,079,070
Savings	2023	2024	2025	2026	2027	2028	2029
EV Operating Costs					£11,486		£90,000
Total	£0	£0	£0	£0	£11,486	£0	£90,000