

Mandate Proposal - Vehicle Capital Programme 22/23

Introduction and background

We need to undertake vehicle purchases every year. Currently we are developing a 9 year vehicle by vehicle transition plan to a decarbonised fleet which is heavily dependant on a new depot with appropriate facilities from 2024. We intend to take this through a formal EAB and Exec process in the coming months. As such this programme is likely to be backloaded with significant expenditure from 2024 to 2030. Unfortunately, not all of our vehicles will last to 2024/5 reliably and in every year we always have an approved contingency fund to allow for changing/developing needs and emergency replacements. This is considered good practice to comply with the need to have sufficient funding to support our operator's licence.

We have 9 dustcarts that are nearing 8 years old and replacing four of these and partially refurbishing the best of these 9 is likely to see our waste fleet into 2024/5 when we can be more ambitious with decarbonised dustcarts as the power infrastructure will be improved.

We operate an EV by default policy and unlike 3 years ago when we were looking at a larger fleet of 14 dustcarts, there is increased supply and operation of EV dustcarts. We believe this is a viable option for part of our work and believe we can adequately power 4 of these from the current depot with a limited amount of investment. They are up to 75% more expensive than standard dustcarts but do generate an 80% reduction on energy/fuel costs and of course reduce carbon emissions and crucially start our journey in decarbonising our most polluting vehicles.

The current plan is to purchase four EV dustcarts and undertake selective refurbishment of the remaining aged fleet. In addition, we are seeking to buy a small number of vans for operations, including toilet cleaning and street cleaning, again aiming for full EV.

Budget estimates for all these changes and a contingency budget are set out below.

1. Why should a project be started now?

This is an annual programme

2. What is the good idea or problem to be solved?

Replacement of ageing fleet

3. What is the purpose of the project? What will be delivered? What are the success criteria?

Replacement Vehicles

4. What priority, corporate objective or strategy is fulfilled by this project?

The vehicles are critical to service delivery

5. What are the strategic options available to GBC to deliver a solution?

Replace the vehicles or seek to extend those planned for replacement

6. Who are the lead Director and Service Manager and portfolio Holder (Cllr) who will lead and direct the project and use the products in live service

Ian Doyle, Chris Wheeler and James Steel respectively

7. What impact assessments have been undertaken? What are the impacts on other service leaders or projects?

N/A

8. What general approach will be taken to deliver?

Standard specification and procurement process using appropriate frameworks where possible.
9. When and why must the project start?
January 2022 to ensure replacement vehicles are purchased to replace fleet vehicles identified for replacement in late 2022
10. What stakeholders will need to be involved?
Procurement, Legal and relevant services
11. What resources (internal and external) are needed to consider this mandate and to develop the business case?
All internal – Fleet, Procurement, Legal and relevant services
12. What Rough Order of Magnitude (ROM) are the likely Whole Life Costs (WLC) of the project and live service?
What are the potential resource costs to progress to the next stage/gate?
£2.5m – allowing £1.4m for 4 Electric dustcarts, £100k for associated infrastructure, £100k for refuse vehicle modifications £150k for general fleet vehicles – mainly vans and any balance to sit with any carry over as an approved contingency fund for emerging needs or vehicle failure requiring urgent purchase. It is intended to incorporate the current provisional budget of £780k from 2021/22 into this approved sum of £2.5m for 2022/3
13. What are the strategic Issues, Assumptions, Constraints, Dependencies, Opportunities, Risks
Issue – We have 9 dustcarts that are 8 years old and needing replacement and a small number of vans that need replacing in 22/23, we want to move to EV but have limited power infrastructure. We want to extend existing fleet life as far as possible to allow time for the new depot to be built with the appropriate infrastructure. By buying 4 EV dustcarts and adjusting the remaining fleet we will be able to extend the life of the remaining fleet and therefore shift investment into more EVs in 24/25 when we are in a new depot with improved power infrastructure.
Assumptions – There is sufficient power to recharge these vehicles in our current depot. That available EV dustcarts are fit for purpose – if they are not we will revert to standard diesel on a 7 year life.
Dependencies - Build of appropriate infrastructure – this infrastructure to be moveable to new depot if possible.
Constraints – Depot power infrastructure, vehicle operational outputs
Opportunities – There is an opportunity to introduce more EV vehicles and make a strong step towards a decarbonised fleet
Risks – There is a risk that there are power failures resulting in operational failure, that the vehicles do not have sufficient range to complete the scheduled work.
14. Reviewer List:
Involved or sighted so far and to be updated on changes: <ul style="list-style-type: none"> • Waste Services, Fleet
Next to be consulted <ul style="list-style-type: none"> • Procurement, legal and other services needing replacment vehicles in 2022/23
15. CMT Direction
Next steps: