



HILLINGDON
LONDON



Corporate Resources & Infrastructure Select Committee

Councillors on the Committee

Councillor John Riley (Chair)
Councillor Adam Bennett (Vice-Chair)
Councillor Kaushik Banerjee
Councillor Farhad Choubedar
Councillor Stuart Mathers (Opposition Lead)
Councillor Elizabeth Garelick
Councillor Narinder Garg

Date: TUESDAY 19 NOVEMBER
2024

Time: 7.00 PM

Venue: COMMITTEE ROOM 5 -
CIVIC CENTRE

**Meeting
Details:** The public and press are welcome
to attend and observe the meeting.

For safety and accessibility, security measures will be conducted, including searches of individuals and their belongings. Attendees must also provide satisfactory proof of identity upon arrival. Refusal to comply with these requirements will result in non-admittance.

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www.hillingdon.gov.uk

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Accessibility

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Terms of Reference

Cabinet Member Portfolios	<ul style="list-style-type: none"> • Leader of the Council • Cabinet Member for Corporate Services • Cabinet Member for Finance • Cabinet Member for Property, Highways & Transport
Relevant service areas	<ol style="list-style-type: none"> 1) Democratic Services 2) Finance 3) Procurement & Commissioning 4) Counter Fraud & Business Assurance 5) Digital & Information (Customer Access, Business Intelligence, Digital, Technology, Information Governance) 6) Strategic Partnerships 7) Consultation & engagement 8) Corporate Communications 9) Legal Services 10) Human Resources 11) Business Administration (incl. Mortuary) 12) Transformation (BID) 13) Operational Assets (Repairs & Engineering, Planned Works, Disabled Facilities, Building safety & FM) 14) Property Services 15) Capital Programme (inc. Major Projects) 16) Transportation 17) Highways 18) Health & Safety / Emergency Response

Cross cutting topics

This Committee will also act as lead select committee on the monitoring and review of the following cross-cutting topics:

- Resident Experience
- Civic Centre, Property and built assets

This Committee will scrutinise and review the work of utility companies whose actions affect residents of the Borough.

Agenda

5 Present and Future of the Fleet

1 - 14

PRESENT AND FUTURE OF THE FLEET

Committee name	Corporate Resources and Infrastructure Select Committee
Officer reporting	Steve Gunter, Fleet Manager
Papers with report	Appendix A: Damage by service area year on year Appendix B: Vehicle replacement programme
Ward	All

HEADLINES

This report provides detail around the composition of the Council fleet, the key challenges within fleet and future decision making around the fleet replacement programme.

RECOMMENDATIONS

That the Committee notes the content of the report.

SUPPORTING INFORMATION

FLEET COMPOSITION

The table below shows the present fleet including Council owned, hired vehicles and the means of propulsion.

Description	Owned	Hired	ICE Internal Combustion Engine. I.e Diesel	EV Electric Vehicles	Hybrid
26T RCV	31	1	32	0	0
18T RCV	1	1	2	0	0
12T RCV	5	0	5	0	0
Large Sweepers	6	0	6	0	0
Small Sweepers	10	0	10	0	0
Grab Lorries	4	0	4	0	0
Caged Tippers	33	0	33	0	0
Tippers	37	6	43	0	0
Highways Tippers	6	1	7	0	0
Large Vans	14	0	14	0	0
Medium Vans	36	16	52	0	0
Small Vans	30	10	40	0	0
Pool Cars	8	1	1	3	5
Large Machines	4	0	4	0	0
Minibuses	32	4	36	0	0
	257	40	289	3	5

Classification: Part I – Public

Corporate Resources and Infrastructure Select Committee – 19 November 2024

FLEET CHALLENGES

The main challenge for Fleet relates to driver behaviour and fleet damage. Combined fleet damage is costing the Council more than £800k per annum. Costs are incurred on all vehicles but the majority, c.80% relate to Waste & Street Cleansing operations. The 80% is broadly in line with expectations given the number, size and functions of those vehicles.

The cost of fleet damage remains under ongoing review by fleet management with actions continuing to be taken. Reasons for the high costs are wide and varied:

- Data & Management Oversight – Historically, data has not been available to provide sufficient management oversight and enable the correct decisions to be taken. This has improved significantly over the last 18 months with the purchase and installation of new ‘tracker’ devices and improved reporting. Further steps are underway with the Councils Digital and Intelligence team to improve reporting further using Power BI tools.
- Ownership – Vehicles and associated budgets are managed by the Fleet Team although are used by operational service areas thus creating a disconnect in ownership, especially related to costs. To ensure cost of vehicle damage is borne by those who use the vehicles, Officers are reviewing recharge arrangements related to fleet damage.
- Nature of the Fleet - The nature of a municipal fleet, the range of vehicles being operated, and the tasks being undertaken mean this is very different from an average ‘road’ fleet undertaking the same function day in and day out. Hillingdon vehicles operate in challenging operational environments where damage is more likely to be incurred. In order to manage this, fleet are increasingly involving manufacturers in final specifications for vehicles. A recent example of this is new machines purchased for use at New Years Green Lane depot where the manufacturers observed operational practice and suggested some changes to the specification which would improve longevity, reduce damage and increase performance.
- External Factors – The cost of operating any vehicle continues to rise and specifically costs related to insurance, repair & maintenance. This has inevitably fed through into the cost incurred by LBH for repair of its own vehicles and those subject to insurance related claims.
- Culture - The current ‘job and finish’ approach to work scheduling in some teams within the Council offers operational flexibility but can lead to a precipitance to finish. This inevitably contributes to the increase in fleet damage although to what extent is unknown.

A Fleet Forum comprising operational and senior managers is in place to help address the issues and drive down the costs being incurred. One of the outputs of this forum is combined insurance/damage reporting which requires the operational teams to record actions taken for incidents costing more than £1000. The forum ensures specific instances of damage are monitored although it is not yet translating into demonstrable outcomes.

The Fleet Team are also engaging with other boroughs with similar fleets and operating conditions to determine a benchmark of how Hillingdon's performance compares.

Driver behaviour is closely connected to fleet damage although offers a broader perspective on how driver performance can impact on fleet costs. The tracking devices offer a range of data including harsh braking, fast cornering, excessive acceleration, speeding incidents etc. The system takes all this data to produce a EEDI (Eco Efficient Driver Index) score for the drivers that is used to monitor overall performance and specifically used in regular discussions with the poor performing individuals. Improvements have been seen from this action. The EEDI score is a leading indicator of fuel consumption and wear and tear on vehicles. Inevitably, vehicles driven with a higher EEDI score will have commensurately better fuel consumption. With an annual fuel spend of c.£480k per annum for the Refuse Collection Vehicles, a 10% reduction has provided a saving of c £48k over the year.

With a fleet of 297 vehicles and the associated costs of acquisition, maintenance, repair and operation there is always a need to consider the utilisation of the fleet – i.e. Are we using the vehicles in a way that maximises its value? Much progress has been made on this over the past few years with decisions taken to hire Winter Gritters for 6 months of the year rather than own outright. Equally, the refuse vehicles are now supplemented in the summer using hire vehicles for green waste collection. A review has been carried out on the Green Spaces fleet on the basis there will be opportunity to reduce during the winter months. Good progress has been made on fleet utilisation in the last 18 months with 4 vehicles removed from the fleet and arrangements in place to hold underutilised vehicles in pool arrangements for use across departments as required.

FLEET REPLACEMENT PROGRAMME

The Council has a cyclical vehicle replacement programme to ensure that the fleet maintains an optimum balance of cost and reliability. This involves replacement of vehicles on average after 7 years. In some cases, fleet wear & tear is such that vehicles only have a feasible working life of 5 years. This would be typical of small sweepers. In other situations vehicle life can be stretched over 10 years where vehicles have been subject to lower usage over their life – eg Youth Services Bus.

There are currently 96 frontline service vehicles which have reached the end of their serviceable life and are now subject to daily ULEZ fees. All the vehicles are in their ninth year of operation, reliability is falling, and the maintenance costs are growing beyond what is economic to maintain. The need to hire temporary vehicles whilst repairs take place and ensure ongoing service provision adds pressure to fleet budgets.

Whilst there is agreement that replacement vehicles are required and this has been approved at September cabinet, LBH has for the first time, a viable choice between electric and diesel replacements.

In this phase of purchasing the working recommendation is to replace 32 vehicles with electric equivalents and the balance with diesel. This decision is based on a number of factors including location and availability of charging facilities for operatives, speed of charging, charging infrastructure including grid capacity at council facilities, pay load, costs, range and maintenance.

The acquisition of 32 vehicles will allow Fleet and user teams to develop their operational understanding of how a greater number of EV vehicles could be operated and maintained in the future.

It must be noted that major investment will be needed in electrical power supply to Harlington Road depot to support future growth in the electric vehicle fleet.

In terms of other heavier and non-standard vehicles, the electric market is less well developed in terms of options, but the Fleet Team continue to test options when they become available. Over the past few months, this has included trails of an electric powered 26T Refuse Collection Vehicle and a few small sweepers. Electric versions of larger vehicles are significantly more expensive to purchase (eg an electric EV is c. £480k compared to a diesel equivalent £203k) and more detailed analysis will take place at the time of purchase to understand total life cost of each option and the legislative frameworks at the time. All trials of EV's have concluded with positive results and will be factored into future considerations when the existing fleet vehicles need replacement.

PERFORMANCE DATA

None at this stage.

RESIDENT BENEFIT

The operation of a safe, effective and efficient fleet supports the delivery of front-line council services including, waste services, street cleansing, housing repairs and transportation services.

FINANCIAL IMPLICATIONS

There are no direct financial implications associated with this report.

LEGAL IMPLICATIONS

None

BACKGROUND PAPERS

NIL

Damage - Year end 2020/21**Waste Departments**

Department	Value
Domestic Waste	£184,537
Street Cleansing	£63,989
NYGL	£67,007
Care Taking	£2,695
Special Collections	£10,649
	£328,877

Others

Breakspear	£1,027
Resident Services BSU	£6,583
Car Park Management	£468
Green Spaces	£24,789
Highways	£9,257
Repairs	£32,813
Library	£120
Passenger Services	£9,200
Project and Events	£0
Youth Conx	£764
Trading Standards	£62
ASBIT Team	£48
Fleet Management	£24
Merrifield	£48
HRD Stores	£4,446
Charville Lane	£183
Social Services	£0
Facilities	£0
	£89,832

Total	£418,709
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Total Incidents	798
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Damage - Year end 2021/22**Waste Departments**

Department	Value
Domestic Waste	£117,424
Street Cleansing	£34,118
NYGL	£32,464
Care Taking	£1,505
Special Collections	£42,127
	£227,638

Others

Breakspear	£0
Resident Services BSU	£0
Car Park Management	£1,629
Green Spaces	£24,477
Highways	£8,219
Repairs	£28,996
Library	£267
Passenger Services	£8,166
Project and Events	£1,651
Youth Conx	£0
Trading Standards	£48
ASBIT Team	£851
Fleet Management	£372
Merrifield	£925
HRD Stores	£0
Charville Lane	£0
Social Services	£1,936
Facilities	£1,635
	£79,172

Total	£306,810
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Total Incidents	654
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Damage - Year end 2022/23**Waste Departments**

Department	Value
Domestic Waste	£152,901
Street Cleansing	£42,350
NYGL	£44,016
Care Taking	£2,902
Special Collections	£23,853
	£266,022

Others

Breakspear	£0
Resident Services BSU	£0
Car Park Management	£5,098
Green Spaces	£23,263
Highways	£8,416
Repairs	£19,490
Library	£420
Passenger Services	£15,543
Project and Events	£0
Youth Conx	£227
Trading Standards	£1,026
ASBIT Team	£0
Fleet Management	£0
Merrifield	£0
HRD Stores	£0
Charville Lane	£3,162
Social Services	£0
Facilities	£0
	£76,645

Total	£342,667
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Total Incidents	664
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Damage - Year end 2023/24**Waste Departments**

Department	Value
Domestic Waste	£189,831
Street Cleansing	£78,830
NYGL	£48,276
Care Taking	£5,648
Special Collections	£13,296
	£335,881

Others

Breakspear	£0
Resident Services BSU	£11,108
Car Park Management	£0
Green Spaces	£26,041
Highways	£9,246
Repairs	£21,265
Library	£0
Passenger Services	£15,035
Project and Events	£0
Youth Conx	£0
Trading Standards	£0
ASBIT Team	£0
Fleet Management	£0
Merrifield	£0
HRD Stores	£0
Charville Lane	£0
Social Services	£429
Facilities	£0
	£83,124

Total	£419,005
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Total Incidents	784
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Claims against Insurance Earmarked reserve make the balance of the circa £800k

Period 2023 - 2024

	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Year End
DE Damage	£12,189	£22,318	£23,815	£13,695	£41,137	£11,543	£42,908	£27,641	£20,144	£23,546	£35,946	£21,927	£296,809
Other Damage	£9,973	£10,152	£7,122	£9,696	£12,559	£10,555	£12,532	£10,946	£7,907	£6,593	£12,511	£11,650	£122,196
													£419,005

Incidents	52	91	70	49	86	65	80	84	58	59	58	32	784
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Period 2024 - 2025

	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Full Year
Damage	£23,672	£20,259	£26,615	£44,151	£24,334	£19,391							£277,624
Other Damage	£3,078	£80	£3,940	£8,374	£2,940	£12,206							£73,212
													£350,836

Incidents	59	58	49	96	63	72							793
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	Spend	Incidents
Year to date	£189,040	397
23/24 equivalent	£184,754	413

Proposed Vehicle Replacement Programme

- All vehicles subject to operational requirements, business case approval and capital release

- Blue; indicative prices based on Diesel vehicles (subject to review of market options, full life cost, affordability and operational suitability)

- Green; indicatives prices based on Electric vehicle (subject to review of market options, full life cost, affordability and operational suitability)

REG	DESCRIPTION	Purchased	Expected Replacement	VEHICLE REPLACEMENT TIMING/COSTS £000						
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
VF19CVN	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2019	2026	0	0	215	0	0	0	215
VF19CVY	REFUSE COLLECTION VEHICLE	2019	2026	0	0	190	0	0	0	190
VF19CVZ	REFUSE COLLECTION VEHICLE	2019	2026	0	0	190	0	0	0	190
VF19CWK	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2019	2026	0	0	215	0	0	0	215
VF19CWA	REFUSE COLLECTION VEHICLE	2019	2026	0	0	190	0	0	0	190
VF19CWC	REFUSE COLLECTION VEHICLE	2019	2026	0	0	190	0	0	0	190
VF19CWD	REFUSE COLLECTION VEHICLE	2019	2026	0	0	190	0	0	0	190
VF19CWG	REFUSE COLLECTION VEHICLE	2019	2026	0	0	190	0	0	0	190
VF19CWL	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2019	2026	0	0	215	0	0	0	215
VF19CWE	REFUSE COLLECTION VEHICLE	2019	2026	0	0	190	0	0	0	190
VK71UCC	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCD	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCE	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCG	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCF	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCO	REFUSE COLLECTION VEHICLE	2021	2028	0	0	0	0	460	0	460
VK71UCN	REFUSE COLLECTION VEHICLE	2021	2028	0	0	0	0	460	0	460
VK71UCH	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCJ	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71YTX	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCL	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCM	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCB	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71UCA	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2021	2028	0	0	0	0	480	0	480
VK71JBV	REFUSE COLLECTION VEHICLE 18t	2021	2028	0	0	0	0	435	0	435
VX15KKM	REFUSE COLLECTION VEHICLE	2015	2022	0	205	0	0	0	0	205
VX15KKN	REFUSE COLLECTION VEHICLE	2015	2022	0	205	0	0	0	0	205
VO15KZZ	REFUSE COLLECTION VEHICLE WITH BIN LIFT	2015	2022	0	205	0	0	0	0	205
VU68 NHN	REFUSE COLLECTION VEHICLE	2018	2025	0	205	0	0	0	0	205
VU68 NHO	REFUSE COLLECTION VEHICLE	2018	2025	0	205	0	0	0	0	205
VU68 NHL	REFUSE COLLECTION VEHICLE	2018	2025	0	205	0	0	0	0	205
VU68 NHM	REFUSE COLLECTION VEHICLE	2018	2025	0	205	0	0	0	0	205
LK64JFX	mitsubishi ntm	SCRAPPED		0	0	0	0	0	0	0
KD15NDC	mitsubishi ntm	SCRAPPED		0	0	0	0	0	0	0
LN64GAA	SWEEPER 7.5t	2014	2021	0	150	0	0	0	0	150

Proposed Vehicle Replacement Programme

- All vehicles subject to operational requirements, business case approval and capital release

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- Green; indicatives prices based on Electric vehicle (subject to review of market options, full life cost, affordability and operational suitability)

REG	DESCRIPTION	Purchased	Expected Replacement	VEHICLE REPLACEMENT TIMING/COSTS £000							
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL	
LN64GEJ	SWEeper 15t	2014	2021	0	165	0	0	0	0	0	165
RK15DVL	IVEO TRAKKER GRAB	2015	2022	0	160	0	0	0	0	0	160
RK65PXN	IVEO TRAKKER GRAB	2015	2022	0	160	0	0	0	0	0	160
BD17LUB	IVECO LIBRARY	2017	2024	0	0	123	0	0	0	0	123
LJ19FEF	SMALL SWEEPER	2019	2024	0	95	0	0	0	250	0	345
LJ19FFE	SMALL SWEEPER	2019	2024	0	95	0	0	0	250	0	345
LJ19FOT	SMALL SWEEPER	2019	2024	0	95	0	0	0	250	0	345
LJ19FFC	SMALL SWEEPER	2019	2024	0	95	0	0	0	250	0	345
LJ19FNW	SMALL SWEEPER	2019	2024	0	95	0	0	0	250	0	345
LJ19FNY	SMALL SWEEPER	2019	2024	0	95	0	0	0	250	0	345
LJ19FNZ	SMALL SWEEPER	2019	2024	0	95	0	0	0	250	0	345
LJ19FOA	SMALL SWEEPER	2019	2024	0	0	0	0	0	0	0	0
LJ19FNX	SMALL SWEEPER	2019	2024	0	0	0	0	0	0	0	0
LO19HPX	HAKO SWEEPER	2019	2024	0	0	0	0	0	0	0	0
LO24ESG	4.5T TIPPER	2024	2031	0	0	0	0	0	0	0	0
LO24EFR	4.5T TIPPER	2024	2031	0	0	0	0	0	0	0	0
LO22WDN	7.5T TIPPER	2022	2030	0	0	0	0	0	0	0	0
LO22WDT	7.5T TIPPER	2022	2030	0	0	0	0	0	0	0	0
LO22WDR	7.5T TIPPER	2022	2030	0	0	0	0	0	0	0	0
LO22WDF	7.5T TIPPER	2022	2030	0	0	0	0	0	0	0	0
RK15DVJ	BOTTLE BANK	2015	2022	0	0	160	0	0	0	0	160
CU63EDV	GRAB TIPPER	2013	2020	0	0	80	0	0	0	0	80
RX63YLR	3.5T LUTON	2013	2028	0	0	27	0	0	0	0	27
RO63WLC	7.5T SPECIAL COLL	2013	2020	0	0	65	0	0	0	0	65
AE65TGN	HI WAYS TIPPER 3.5T	2015	2021	36	0	0	0	0	0	0	36
AE65TGZ	HI WAYS TIPPER 3.5T	2015	2021	36	0	0	0	0	0	0	36
AE15WWT	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	0	28
AE15WXK	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	0	28
AE15WWC	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	0	28
AE15WWM	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	0	28
AE15WWK	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	0	28
AE15WXX	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	0	28
AE15WXS	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	0	28
AF15HCC	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	0	32
AF15GZR	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	0	32

Proposed Vehicle Replacement Programme

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REG	DESCRIPTION	Purchased	Expected Replacement	VEHICLE REPLACEMENT TIMING/COSTS £000						
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
AF15GZY	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15HBY	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AE15WWF	VAN SMALL	2015	2021	21	0	0	0	0	0	21
AE15WWP	VAN SMALL	2015	2021	21	0	0	0	0	0	21
AE15WXF	VAN SMALL	2015	2021	21	0	0	0	0	0	21
AE15WWZ	VAN SMALL	2015	2021	21	0	0	0	0	0	21
AE15WXJ	VAN SMALL	2015	2021	21	0	0	0	0	0	21
AE15WYO	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	28
AF15HCG	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15HBD	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15GZH	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15HCE	HI WAYS TIPPER 3.5T	2015	2021	28	0	0	0	0	0	28
AF15GZJ	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AE15WWL	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	28
AE15WWN	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	28
AE15WXN	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	28
AE15WVY	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	28
AF15GZO	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15HBA	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15HBP	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15GZM	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15HAU	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15HCD	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF65FCL	HI WAYS TIPPER 3.5T	2015	2021	36	0	0	0	0	0	36
AE15WWY	MEDIUM SIZE VAN	2015	2021	32	0	0	0	0	0	32
AE15WWB	MEDIUM SIZE VAN	2015	2021	32	0	0	0	0	0	32
AF15GZZ	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF15HBO	MEDIUM SIZE VAN	2015	2021	28	0	0	0	0	0	28
AE15WWG	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AE15WXA	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AE15WXY	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AE15WXZ	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AF15HCA	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AF15GZX	SMALL VAN	2015	2021	24	0	0	0	0	0	24
AF15HBK	SMALL VAN	2015	2021	24	0	0	0	0	0	24

Proposed Vehicle Replacement Programme

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- Green; indicatives prices based on Electric vehicle (subject to review of market options, full life cost, affordability and operational suitability)

REG	DESCRIPTION	Purchased	Expected Replacement	VEHICLE REPLACEMENT TIMING/COSTS £000						
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
AF15HBZ	SMALL VAN	2015	2021	24	0	0	0	0	0	24
AF15GZW	SMALL VAN	2015	2021	24	0	0	0	0	0	24
AF15HBX	SMALL VAN	2015	2021	24	0	0	0	0	0	24
AF15HBJ	SMALL VAN	2015	2021	23	0	0	0	0	0	23
AE15WVZ	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AE15WXP	MEDIUM SIZE VAN	2015	2021	32	0	0	0	0	0	32
AE15WWR	MEDIUM SIZE VAN	2015	2021	32	0	0	0	0	0	32
AE15WXD	MEDIUM SIZE VAN	2015	2021	32	0	0	0	0	0	32
AF15HBE	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF65FCP	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF15HAX	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF15GZT	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF15GZS	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF15HBC	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF15GZL	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF15HBB	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF15GZU	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF65FCE	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF65FCY	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF65FCO	HI WAYS TIPPER 3.5T	2015	2021	48	0	0	0	0	0	48
AF65FCC	HI WAYS TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AF65FDG	HI WAYS TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AF65FCD	HI WAYS TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AF65FCN	HI WAYS TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AF65FBZ	HI WAYS TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AF65FBY	HI WAYS TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AF65FDD	HI WAYS TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AF65FDE	HI WAYS TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AF65FCJ	TIPPER	2015	2021	34	0	0	0	0	0	34
AF65FCV	TIPPER	2015	2021	34	0	0	0	0	0	34
AF65FDA	TIPPER	2015	2021	34	0	0	0	0	0	34
AF65FDC	TIPPER	2015	2021	34	0	0	0	0	0	34
AF65FCA	TIPPER	2015	2021	34	0	0	0	0	0	34
AF65FCG	CAGE TIPPER 3.5T	2015	2021	34	0	0	0	0	0	34
AE15WXB	SMALL VAN	2015	2021	30	0	0	0	0	0	30

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REG	DESCRIPTION	Purchased	Expected Replacement	VEHICLE REPLACEMENT TIMING/COSTS £000						
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
AE15WWS	SMALL VAN	2015	2021	30	0	0	0	0	0	30
AE15WXH	SMALL VAN	2015	2021	30	0	0	0	0	0	30
AE15WXM	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AE15WXT	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AE15WWA	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AE15WWD	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AE15WWH	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AF15HBL	SMALL VAN	2015	2021	20	0	0	0	0	0	20
AF65FDJ	TRANSIT HIGH TOP	2015	2021	32	0	0	0	0	0	32
AF65FCU	FORD TRANSIT CAGE	2015	2021	36	0	0	0	0	0	36
AF65FCX	CAGED TIPPER	2015	2021	36	0	0	0	0	0	36
AF65FCZ	CAGE TIPPER 3.5T	2015	2021	36	0	0	0	0	0	36
54257	HITACHI 360D EXCAVATOR	2014	2020	278	0	0	0	0	0	278
54258	HITACHI ZW180 LOADING SHOVEL	2014	2020	307	0	0	0	0	0	307
54262	CASE NJHE12076 LOADING SHOVEL	2017	2023	307	0	0	0	0	0	307
54231	VOLVO LOADING SHOVEL	2014	2020	309	0	0	0	0	0	309
GK69NUW	30 SEATER PSV	2019	2027	0	0	0	135	0	0	135
GK69NUX	30 SEATER PSV	2019	2027	0	0	0	135	0	0	135
GK69NUY	30 SEATER PSV	2019	2027	0	0	0	135	0	0	135
GK69NVA	30 SEATER PSV	2019	2027	0	0	0	135	0	0	135
LX69BFU	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BGO	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BFP	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BFF	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BGU	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BEO	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BEJ	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BGF	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BDY	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BDU	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BDV	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BDF	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BCZ	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BDO	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BFN	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105

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REG	DESCRIPTION	Purchased	Expected Replacement	VEHICLE REPLACEMENT TIMING/COSTS £000						
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
LX69BDZ	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BBV	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BFM	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BDE	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BFO	16 SEATER PSV	2019	2027	0	0	0	105	0	0	105
LX69BCF	8 SEATER PSV	2019	2027	0	0	0	64	0	0	64
LX69BBZ	8 SEATER PSV	2019	2027	0	0	0	64	0	0	64
LR69XZX	LARGE SWEEPER	2019	2027	0	0	0	176	0	0	176
LR69YAD	LARGE SWEEPER	2019	2027	0	0	0	176	0	0	176
LR69YAE	LARGE SWEEPER	2019	2027	0	0	0	176	0	0	176
LR69XZW	LARGE SWEEPER	2019	2027	0	0	0	176	0	0	176
LP69WEF	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LP69WEH	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LP69WEJ	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LP69WEO	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN69WEU	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHF	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHG	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHH	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHJ	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHK	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHL	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHM	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHO	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHP	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHR	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHS	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHT	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHU	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHV	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHW	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHX	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHY	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YHZ	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YJA	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35

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REG	DESCRIPTION	Purchased	Expected Replacement	VEHICLE REPLACEMENT TIMING/COSTS £000						TOTAL
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
LN20YJB	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YJC	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
LN20YJD	3.5T CAGE TIPPER	2020	2026	0	0	35	0	0	0	35
RK70NFE	MEDIUM CAR	2020	2026	0	0	0	45	0	0	45
RK70NFF	MEDIUM CAR	2020	2026	0	0	0	45	0	0	45
RK70NFG	MEDIUM CAR	2020	2026	0	0	0	45	0	0	45
RK70NFJ	MEDIUM CAR	2020	2026	0	0	0	45	0	0	45
RK70NFO	MEDIUM CAR	2020	2026	0	0	0	45	0	0	45
RO70WLR	MEDIUM CAR	2020	2026	0	0	0	45	0	0	45
RO70WMG	MEDIUM CAR	2020	2026	0	0	0	45	0	0	45
RO70WLJ	MEDIUM CAR	2020	2026	0	0	0	45	0	0	45
LM22LHF	4x4 PICKUP D/CAB	2022	2027	0	0	0	0	0	0	0
AP72YMX	LUTON VAN	2022	2027	0	0	0	0	0	0	0
AP72YMV	LUTON VAN	2022	2027	0	0	0	0	0	0	0
YM71UGV	FORD CONNECT	2021	2027	0	0	0	0	25	0	25
YS71UZM	FORD CUSTOM	2021	2027	0	0	0	0	25	0	25
YM71UHC	FORD CONNECT	2021	2027	0	0	0	0	25	0	25
YM71UHE	FORD CONNECT	2021	2027	0	0	0	0	25	0	25
YM71UGS	FORD CONNECT	2021	2027	0	0	0	0	25	0	25
YM71UGX	FORD CONNECT	2021	2027	0	0	0	0	25	0	25
YM71UGW	FORD CONNECT	2021	2027	0	0	0	0	25	0	25
AE72DVR	3.5T TIPPER	2022	2027	0	0	0	0	0	0	0
YS71UZL	FORD CUSTOM	2021	2027	0	0	0	0	35	0	35
YS71VAJ	FORD CUSTOM	2021	2027	0	0	0	0	35	0	35
YS71UZK	FORD CUSTOM	2021	2027	0	0	0	0	35	0	35
YS71UHC	FORD CUSTOM	2021	2027	0	0	0	0	35	0	35
YS71UZU	FORD CUSTOM	2021	2027	0	0	0	0	35	0	35
YS71VAE	FORD CUSTOM	2021	2027	0	0	0	0	35	0	35

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