

<b>MEETING:</b>	Cabinet
<b>DATE:</b>	Wednesday 3 April 2024
<b>TIME:</b>	10.00 am
<b>VENUE:</b>	Reception Room - Barnsley Town Hall

## AGENDA

1. Declaration of pecuniary and non-pecuniary interests
2. Leader - Call-in of Cabinet decisions

### Minutes

3. Minutes of the previous meeting held on 20 March 2024 (Cab.3.4.2024/3)  
(Pages 3 - 6)

### Items for Noting

4. Decisions of Cabinet Spokespersons (Cab.3.4.2024/4)
5. Action Taken under Paragraph B5 of the Responsibility for Executive Functions - Officer Delegations Contained in the Council Constitution (Cab.3.4.2024/5)  
(Pages 7 - 8)

### Petitions

6. Petitions received under Standing Order 44 (Cab.3.4.2024/6)

### Items for Decision/Recommendation to Council

#### Environment and Highways Spokesperson

7. Annual Replacement Programme 2024-27 - Domestic and Commercial Bins  
(Cab.3.4.2024/7) (Pages 9 - 16)
8. Vehicle Replacements 2024/25 (Cab.3.4.2024/8) (Pages 17 - 36)

To: Chair and Members of Cabinet:-

Councillors Houghton CBE (Chair), Cain, T. Cave, Franklin, Frost, Higginbottom, Howard, Makinson and Newing

Cabinet Support Members:

Councillors Bellamy, Bowser, Cherryholme, Moyes, Osborne, Peace and Sheard

Chair of Overview and Scrutiny Committee  
Chair of Audit Committee

Sarah Norman, Chief Executive  
Wendy Popplewell, Executive Director Core Services  
Carly Speechley, Executive Director Children's Services  
Wendy Lowder, Executive Director Place Health and Adult Social Care for Barnsley  
Matt O'Neill, Executive Director Growth and Sustainability  
Anna Hartley, Executive Director Public Health and Communities  
Neil Copley, Director of Finance (S151 Officer)  
Sukdave Ghuman, Service Director Law and Governance Services (Monitoring Officer)  
Michael Potter, Service Director Business Improvement, HR and Communications  
Katie Rogers, Head of Communications and Marketing  
Anna Marshall, Scrutiny Officer

Corporate Communications and Marketing

Please contact Sukdave Ghuman by email [governance@barnsley.gov.uk](mailto:governance@barnsley.gov.uk)

Friday 22 March 2024



<b>MEETING:</b>	Cabinet
<b>DATE:</b>	Wednesday 20 March 2024
<b>TIME:</b>	10.00 am
<b>VENUE:</b>	Council Chamber, Barnsley Town Hall

## MINUTES

**Present** Councillors Cain, T. Cave, Franklin, Frost, Higginbottom, Howard and Makinson (Chair)

**Members in Attendance:** Councillors Bellamy, Bowser, Cherryholme, Moyes, Osborne and Peace

### 216. Declaration of pecuniary and non-pecuniary interests

Councillor Cave declared a non-pecuniary interest as a Trustee of Barnsley Youth Zone in respect of Minute number 223.

### 217. Leader - Call-in of Cabinet decisions

The Deputy Leader reported that no decisions from the previous meeting held on 06 March 2024 had been called in.

### 218. Minutes of the previous meeting held on 6 March 2024 (Cab.20.3.2024/3)

The minutes of the meeting held on 06 March 2024 were taken as read and signed by the Chair as a correct record.

### 219. Decisions of Cabinet Spokespersons (Cab.20.3.2024/4)

There were no Records of Decisions by Cabinet Spokespersons under delegated powers to report.

### 220. Petitions received under Standing Order 44 (Cab.20.3.2024/5)

It was reported that no petitions had been received under Standing Order 44.

### 221. Overview and Scrutiny Task and Finish Group Report on the Adult Health and Care Workforce in Barnsley (Cab.20.3.2024/6)

**RESOLVED** that the report be received, and the Executive Director Place Health and Adult Social Care be requested to co-ordinate a response to the recommendations in the report within 28 days.

### 222. Overview and Scrutiny Committee Task and Finish Group Report on Commercial Contract Management at Barnsley Council (Cab.20.3.2024/7)

**RESOLVED** that the report be received, and the Executive Director Core Services be requested to co-ordinate a response to the recommendations in the report within 28 days.

**223. Overview and Scrutiny Committee Task and Finish Group Report on Vaping in Barnsley (Cab.20.3.2024/8)**

**RESOLVED** that the report be received, and the Executive Director Public Health and Communities be requested to co-ordinate a response to the recommendations in the report within 28 days.

**224. Revised Terms of Reference for the Corporate Parenting Panel (Cab.20.3.2024/9)**

**RECOMMENDATION TO FULL COUNCIL ON 28 MARCH 2024**

**RESOLVED** that Cabinet endorses the Corporate Parenting Panel's revised terms of reference for consideration and approval at the meeting of Full Council, on 28th March 2024.

**225. School Term Times and Holiday Dates for Community and Voluntary Controlled Schools 2025-26 (Cab.20.3.2024/10)**

**RESOLVED** that Cabinet approve the draft proposed term times and holiday dates for 2025-2026.

**226. Implementation of the 2024/25 Pay Policy Statement (Cab.20.3.2024/11)**

**RECOMMENDATION TO FULL COUNCIL ON 28 MARCH 2024**

**RESOLVED** that Cabinet recommend that Full Council approve the 2024/25 Pay Policy statement contained at Appendix 1.

**227. Gender Pay Gap Report 2023 (Cab.20.3.2024/12)**

**RESOLVED** that Cabinet note the results outlined in Appendix 1.

**228. Local Account for Adult Social Care Services 2022-23 (Cab.20.3.2024/13)**

**RESOLVED** that Cabinet:-

1. Approve the Barnsley Adult Social Care Local Account for 2022/23; and
2. Agree to promote awareness of the Local Account with elected member colleagues and constituents.

**229. Commissioning of Adult Weight Management Service (Cab.20.3.2024/14)**

**RESOLVED** that Cabinet:-

1. Approve the service's budget for up to eight years (5+1+1+1); and
2. Authorise officers to apply the Provider Selection Regime (PSR) regulations as part of the procurement process. Provider organisation to coordinate the service, which supports people to improve healthy weight levels and reduce the prevalence of obesity; and

3. Authorise the Director of Public Health and Communities to have delegated authority to directly award the contract using process C because the contract continues and the provider is still considered the best fit for this service.

.....  
Chair

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## **BARNSELY METROPOLITAN BOROUGH COUNCIL**

### **REPORT OF THE EXECUTIVE DIRECTOR CORE SERVICES**

#### **Action Taken under Paragraph B5 of the Responsibility for Executive Functions – Officer Delegations Contained in the Council Constitution**

##### **1. Purpose of Report**

To inform Cabinet of action taken as a matter of urgency under Paragraph B5 of the Responsibility for Executive Functions – Officer Delegations contained in the Council Constitution.

##### **2. Recommendations**

**That the action taken under Paragraph B5 of the Responsibility for Executive Functions – Officer Delegations, as contained within the Appendix attached to the report, be noted.**

##### **3. Background**

Individual actions taken following consultation with the appropriate Cabinet Spokesperson are detailed by Cabinet Portfolio in the Appendix to this report. In accordance with Paragraph B5 of the Responsibility for Executive Functions – Officer Delegations contained in the Council Constitution these actions are reported into the next available Cabinet meeting.

##### **4. Implications**

There are no local area, crime and disorder, financial, employee or human rights implications arising directly from this report.

##### **5. Background Papers**

Decision notices of action taken under Paragraph B5 of the Responsibility for Executive Functions – Officer Delegations contained in the Council Constitution available for inspection in the Council Governance Unit, subject to the notice not containing personal information as defined by the Data Protection Act 1998 or exempt information as described in Schedule 12A of the Local Government Act 1972.

**Officer Contact:** Sukdave Ghuman **Email:** [governance@barnsley.gov.uk](mailto:governance@barnsley.gov.uk)

**Date:** 15 March 2023

**Action Taken under Paragraph B5 of the Responsibility for Executive Functions –  
Officer Delegations Contained in the Council Constitution**

**Date of  
Decision**

1. **Classified Roads Investment Programme 2024/25**

15 March 2024

1. Approve the release of the provisional allocation of £2.0M identified in the Medium-Term Financial Strategy (Cab.7.2.2024/6), referenced in the 2024/25 Highways Capital Programme and approved at Full Council on 29th February 2023.
2. Approve the detailed 2024/25 Classified Roads Investment Programme, as set out in Appendix 1 and agree that this be released into the Council's full capital programme.
3. Authorise that the 2024/25 Classified Roads Investment Programme be varied in line with the Council's governance and approval limits (paragraphs 2.5 – 2.12 refers).
4. Authorise the Service Director, Environment and Transport, to:
  - Deliver a programme of Highway Maintenance work based upon the Asset Management Policy and Implementation Strategy, supplemented with engineering judgement to meet strategic priorities, ensure the longevity of the highway asset.
  - Obtain tenders for any works, goods and services as necessary, and appoint any successful tenderer on the basis of the most economically advantageous tender.
  - Adopt the principle of collaboration and utilise collaborative procurement and engage external service suppliers to undertake work which cannot be undertaken in-house, via Regional Alliances, where available.
  - Appoint other external consultants and contractors as appropriate, within the current Contract Procurement Rules



## BARNSELY METROPOLITAN BOROUGH COUNCIL

**REPORT OF: EXECUTIVE DIRECTOR OF GROWTH AND SUSTAINABILITY**

**TITLE: ANNUAL REPLACEMENT PROGRAMME 2024 TO 2027 – DOMESTIC AND COMMERCIAL BINS**

<b>REPORT TO:</b>	<b>CABINET</b>
<b>Date of Meeting</b>	<b>3 APRIL 2024</b>
<b>Cabinet Member Portfolio</b>	<b>ENVIRONMENT AND HIGHWAYS</b>
<b>Key Decision</b>	<b>Yes</b>
<b>Public or Private</b>	<b>Public</b>

### **Purpose of report**

To seek approval of the capital provision allocated to the annual programme for replacement domestic commercial wheeled bins.

### **Council Plan priority**

Sustainable Barnsley.

### **Recommendations**

That Cabinet:-

1. Approve the bin replacement programme for 2024 -2027.
2. Approve the Capital expenditure in the sum of £1,304m for the period 2024-2027 as set out in the report.
3. Approve the prudential borrowing as the most cost-effective solution.

## **1. INTRODUCTION**

- 1.1 Waste Management provide kerbside wheeled bin waste collection services to c.115,282 domestic premises. Residents of Barnsley can choose to have up to four bins for their waste and recycling collections, grey 240ltr for residual waste, green 240ltr for garden waste, blue 240ltr or 140ltr for cardboard, brown 240ltr or 140ltr for glass, cans and plastic bottles.
- 1.2 Planned new developments in the borough will add a further estimated c.1,250 properties per year, each of which will require a set of four new waste and recycling bins.at an approximate cost to the Council of £27k. Since April 23, there has been a £120 delivery fee for each full set of new bins delivered

to a new build property which has been paid by the developer.

- 1.3 Commercial Services receives around 280 orders per week from residents to deliver new bins or to replace bins. Since April 2023, there has been a £29 delivery fee for new bins; this fee is for delivery only and remains the same if multiple bins are ordered.
- 1.4 Commercial services also operate a commercial waste service for business and have an objective to increase revenues through an increase of customers using the service.
- 1.5 The Council needs to ensure that sufficient stocks of wheeled bins and commercial waste containers are maintained to meet growing demands in order to protect revenues and ensure residents kerbside collections can be maintained.

## **2. PROPOSAL**

- 2.1 The Council has a legal obligation to collect all household waste from properties within its area and has specified wheeled bins as the method it wishes to use to fulfil this legal requirement. To ensure that the bins are of the correct size and quality, as to not pose a danger to residents or staff employed, the Council retains ownership of all bins and is the sole supplier. It is estimated that the Council will need approximately 16,000 large (240ltr) wheeled bins and 1,000 smaller (140ltr) wheeled bins of varying colours to satisfy the annual demand as a result of growth and replacement. The number of units attained during the previous three financial years are as follows:

	<b>Total Units - Domestic</b>	<b>Total Units - Trade</b>	<b>Total Spend</b>
<b>2020-2021</b>	16,304	230	£351,586
<b>2021-2022</b>	14,103	220	£345,603
<b>2022-2023</b>	12,291	210	£358,607

- 2.2 Failure to provide domestic and commercial bins will result in the failure of the Council in meeting its statutory requirements for this service.
- 2.3 The Council operates a free warranty exchange period to residents to replace faulty bins within 5 years of their manufacture.

### **CONSIDERATION OF ALTERNATIVE APPROACHES**

- 2.4 Wheeled bins and containers could be purchased from the respective annual budgets. This would result in a significant annual expenditure and overspend on allocated budgets.

### **IMPLICATIONS FOR LOCAL PEOPLE/SERVICE USERS**

- 2.5 The proposal utilises the same bins and policies and does not affect local people or services users.

### 3. IMPLICATIONS OF THE DECISION

#### 3.1 Financial and Risk

3.1.1 Consultations have taken place with representatives of the Director of Finance (S151 Officer).

##### Capital Programme / Capital Funding Implications

3.1.2 This report outlines the proposal to purchase approximately 45,000 domestic and commercial bins over the period from 2024/25 through 2026/27. This is based on historic 3 year average requirement and is subject to change dependent on demand. The table below shows estimated costs for the three year programme. A 10% increase in cost has been factored in year on year to account for changes in the commodities market affecting the price of plastic.

Financial Year	Estimated Cost
2024/25	£0.394M
2025/26	£0.433M
2026/27	£0.477M
<b>TOTAL</b>	<b>£1.304M</b>

3.1.3 The financing options currently available to the Council for such capital programmes are shown in the table below, together with a brief description of the implications on both the Council's revenue budget and capital programme respectively.

Financing Method	Revenue Implications	Capital Implications
<b>Borrowing</b>	Cost of repayment of debt / servicing debt (interest) charged annually	The Council's indebtedness increases

3.1.4 Finance officers have assessed the option outlined above and concluded that this is most cost-effective funding mechanism. The bins will be financed over a period of ten years per tranche which reflects their expected useful life.

3.1.5 What this means in practical terms is that the Council legally owns the bins at the point of purchase. From a financial perspective, the capital cost and associated interest costs, are effectively paid for over the period of 10 years by the service, through their service revenue budget.

##### Revenue Budget Implications

3.1.6 The annual capital expenditure will be funded from prudential borrowing charged to the revenue account each year as per the table below.

Financial Year	Estimated Additional Cost	Estimated Total Cost
2024/25	£0.036M	£0.331M
2025/26	£0.048M	£0.326M

Financial Year	Estimated Additional Cost	Estimated Total Cost
2026/27	£0.052M	£0.342M
<b>TOTAL</b>	<b>£0.136M</b>	<b>£0.999M</b>

3.1.7 The additional expenditure for the prudential borrowing costs can be contained within the existing 2024/25 revenue budget for prudential borrowing due to previous bin replacement programme costs coming to the end of the 10-year payback period.

3.1.8 The administrative burden associated with collating and delivering the bins to customers are being accommodated with existing resources.

3.1.9 The financial implications are summarised in the attached Appendix A.

### 3.2 Legal

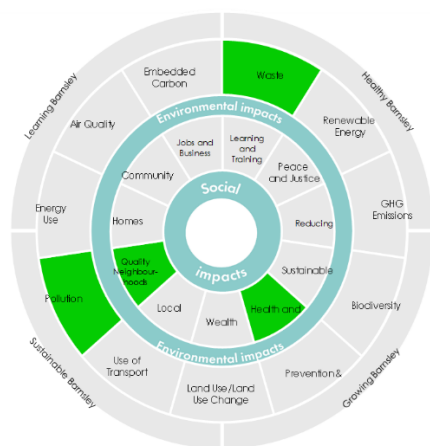
3.2.1 There are no legal implications in this report.

### 3.3 Equality

3.3.1 Not applicable – Bins are available to all residents within the BMBC boundaries.

### 3.4 Sustainability

3.4.1 With sustainable Barnsley 2030 being a significant driver as failure to supply bins to residents would likely result in significant increases in fly tipping and environmental health issues across the BMBC area.



### 3.5 Employee

3.5.1 None.

### 3.6 Communications

3.6.1 None.

#### 4. CONSULTATION

4.1 Commercial Support Services, Finance, Capital Expenditure

#### 5. ALTERNATIVE OPTIONS CONSIDERED

5.1 It has been considered not to purchase bins and enforce under the EPA section 46 which states residents have a legal duty to present their household waste for collection by the LA. However, this would create a non uniform production of waste that would impact upon resources, time and cost to the LA.

5.2 In this case the resident would be required to buy a bin which, meets the criteria laid out to allow for a safe and environmentally sound collection method. This approach, however, would not facilitate either the volume-based price nor would it offer the level of warranty and support services available to residents. Therefore for the above factors we recommend the replacement domestic bin programme.

#### 6. REASONS FOR RECOMMENDATIONS

6.1 The bin replacement programme ensures the best value for residents over the life of the bin as we provide a warranty for all bins up to 5 years and have some additional warranty to cover stock held in the depot. The price per bin is significantly reduced due to the volume of bins bought and by using a supplier we have a more robust structure to cover events that impact the supply chain and polymer markets which are currently volatile.

#### 7. GLOSSARY

7.1 None.

#### 8. LIST OF APPENDICES

8.1 Appendix A: Financial Implications

#### 9. BACKGROUND PAPERS

9.1 If you would like to inspect background papers for this report, please email [governance@barnsley.gov.uk](mailto:governance@barnsley.gov.uk) so that appropriate arrangements can be made

#### 10. REPORT SIGN OFF

<b>Financial consultation &amp; sign off</b>	Senior Financial Services officer consulted and date <b>SIGNED APPENDIX A</b>
<b>Legal consultation &amp; sign off</b>	Legal Services officer consulted and date <b>Andrew Perriman 21 March 2024</b>

**Report Author: Mark Wigmore**  
**Post: Operations Manager**  
**Date:20/03/24**

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## Report of the Executive Director Growth and Sustainability

## FINANCIAL IMPLICATIONS

## Bin Replacment Programme 2024/25 - 2026/27

i) <b>Capital Expenditure</b>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	TOTAL
	£	£	£	£
Wheeled Bins	394,000	433,400	476,740	1,304,140
	<b>394,000</b>	<b>433,400</b>	<b>476,740</b>	<b>1,304,140</b>
<b>To be financed from:</b>				
Prudential Borrowing	394,000	433,400	476,740	1,304,140
	<b>394,000</b>	<b>433,400</b>	<b>476,740</b>	<b>1,304,140</b>
ii) <b>Revenue Effects</b>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	
	£	£	£	
Expenditure				
Prudential Borrowing	330,738	326,201	341,673	
<b>Total revenue expenditure</b>	<b>330,738</b>	<b>326,201</b>	<b>341,673</b>	
<b>To be financed from:</b>				
Existing Revenue Budget - COSS	330,738	326,201	341,673	
<b>Sub-total</b>	<b>330,738</b>	<b>326,201</b>	<b>341,673</b>	

<b>Impact on Medium Term Financial Strategy</b>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>
	£	£	£
None with this report			
<b>Revised Medium Term Financial Strategy</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Agreed by: .....  ..... On behalf of the Service Director and Section 151 Officer -Finance

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## BARNSELY METROPOLITAN BOROUGH COUNCIL

**REPORT OF:** EXECUTIVE DIRECTOR OF GROWTH AND SUSTAINABILITY

**TITLE:** VEHICLE REPLACEMENTS 2024/25

<b>REPORT TO:</b>	<b>CABINET</b>
<b>Date of Meeting</b>	<b>3 APRIL 2024</b>
<b>Cabinet Member Portfolio</b>	<b>ENVIRONMENT AND HIGHWAYS</b>
<b>Key Decision</b>	<b>Yes</b>
<b>Public or Private</b>	<b>Public</b>

### **Purpose of report**

To request approval for the 2024/25 Fleet Vehicle Replacement programme in line with the Vehicle Replacement Strategy 2019/25, (Cab.20.2.2019/10).

### **Council Plan priority**

- Sustainable Barnsley, Healthy Barnsley, Enabling Barnsley

### **Recommendations**

That Cabinet: -

- 1.** Authorise the procurement of up to 53 new vehicles, including plant equipment in 2024/25, to be used by council departments and partner organisations, with a value of up to £4,053,000, through purchase followed by a sale and lease back arrangement or whichever method of funding is deemed appropriate following full financial appraisal.
- 2.** To procure additional vehicles, included in the number above, which reduce dependency on short-term hire vehicles, which will improve resilience and reduce overall financial burden to the authority once full financial appraisal has occurred.
- 3.** To conditionally authorise procurement of a further 15 vehicles, with a value of £460,000 these 15 vehicles are not currently funded, and procurement will not take place unless funding is confirmed.
  - 13 of these are to replace aging frontline equipment that is owned by the council and operated by Neighbourhood Services. There is no current budget associated with these assets for replacements. No procurement will take place until a business case demonstrating the requirement for the vehicle/plant is reviewed and the required funding is confirmed as being

available through appropriate governance channels.

- 2 of these have been requested by Facilities Management and Independent Living at Home. These are additional to the current fleet. No procurement will take place until a business case demonstrating the requirement for the vehicle is reviewed and the required funding is confirmed as being available through appropriate governance channels.

4. Support a fleet operational & financial review, to determine the council's vehicle requirement over the period of the MTF5, using a zero basis. This review will support the new Vehicle Replacement Strategy which considers changes to legislation, delivery of statutory services and compliance with the vehicle operator's licence. It will also consider the effects to the MTF5, looking to ensure that the VRP keeps within the approved budgets for the foreseeable future.

## 1. INTRODUCTION

- 1.1 This report seeks approval to implement a programme for 2024/25 which will allow the fleet to contribute to the transformation of the council and the 2030 Sustainable Barnsley objective wherever possible.
- 1.2 It plans to procure a total of up to 68 vehicles, plant, and equipment. See proposal at section 2 for the vehicle types and breakdown of funding streams.
- 1.3 The 68 units have been broken down into four categories:
  - **Fleet Replacement** – these are replacements of existing fleet assets.
  - **Transformation Fleet Changes** – these are transformational changes to how the fleet is sourced that will reduce costs over the lifetime of the assets.
  - **Fleet Replacement (Vehicles not currently managed as Fleet Assets)** – these are replacements for existing council assets that are proposed to be managed as fleet assets but are not currently fully funded.
  - **Additional Fleet** – these are proposed additional fleet assets.
- 1.4 53 of the units detailed have assumed funding, 15 do not currently have full funding in place – these will not be procured until the required budgets are sourced.
- 1.5 13 of the 15 units without full funding in place are to replace existing aging front line plant and equipment items that are owned by the council and operated by Neighbourhood Services. There is currently spend to maintain the existing assets, however there is no budget to fund the future maintenance or leasing of new ones. Previously these were funded through in year revenue savings, however due to the increase in costs of the units this is not feasible going forward. The 2 remaining units are vehicles requested by Facilities Management\_ and Independent Living at Home that are additional to the fleet, there is currently no funding for these vehicles, procurement will not take place until each service can demonstrate the appropriate funding can be made available.

- 1.6 Tables 1a and 1b below shows a breakdown of the capital request by department.

Table 1a – Replacement Fleet

User/ Department/ Customer	Number (Potential ULEV)	Capital cost	Extra cost for ULEV	Total capital cost
Neighbourhood Services	5(0)	£183,000	£0	£183,000
<b>Sub-Total</b>	<b>5(0)</b>	<b>£183,000</b>	<b>£0</b>	<b>£183,000</b>

Table 1b – Transformation Fleet Changes(A), Additional Fleet (B) and Fleet Replacement (not fleet assets) (C)

User/ Department/ Customer	Number (potential ULEV)	Capital cost	Extra cost for ULEV	Total capital cost
Berneslai Homes (B)	10 (0)	£400,000	£0	£400,000
Fleet Pool (A)	12 (0)	£440,000	£0	£440,000
Highways (A)	1 (0)	£30,000	£0	£30,000
Travel Assistance (B)	15 (0)	£1,200,000	£0	£1,200,000
Waste (A & B)	10 (0)	£1,800,000	£0	£1,800,000
<b>Sub-Total</b>	<b>48 (2)</b>	<b>£3,870,000</b>		<b>£3,870,000</b>
<b>Vehicles Currently Unfunded</b>				
Facilities Management (B)	1 (1)	£25,000	£10,000	£35,000
Independent Living at Home (B)	1 (1)	£25,000	£10,000	£35,000
Neighbourhood Services (C)	13 (0)	£390,000	£0	£390,000
<b>Sub-Total</b>	<b>15 (2)</b>	<b>£440,000</b>	<b>£20,000</b>	<b>£460,000</b>
<b>Total</b>	<b>68 (2)</b>	<b>£4,493,000</b>	<b>£20,000</b>	<b>£4,513,000</b>

- 1.7 There are a total of 46 vehicles on order awaiting delivery from the 2023/24 vehicle replacement programme. These have a value of £4.910M. Vehicles from this programme will continue to be ordered to the end of the 2023/24 financial year. These do not contribute to the 68 vehicles or funding request in this report.

## **MTFS – Transformation Overview**

### **The Need for Procurement**

- 1.8 Fit for purpose vehicles are required and used to deliver statutory services across the borough e.g. waste collection and Highway maintenance. Operation and Maintenance of the vehicles must comply with the requirements of our Operators Licence.
- 1.9 Efficient and effective vehicle resilience relies on an annual percentage increase of new fleet to replace aging and worn-out units, this prevents poor availability, peak and trough reactive spending, where at some point large numbers of the fleet would need replacing. The industry recognises that extending vehicle lives also increases maintenance costs, reduces vehicle availability and residual value.

- 1.10 As part of our commitment to work towards the Council's 2030 sustainable and enabling Barnsley objectives the procurement will continue to source cleaner more efficient vehicles.

### **Fleet Transformation Actions**

- 1.11 Notwithstanding the points raised above during 2023/24 a sample survey identified that we had 113 hire vehicles in use. The independent Fleet transformation review determined that a saving could be made by reducing several expensive hire vehicles and replacing with our own fleet vehicles where the cost of hire exceeded the cost of ownership over the working life span of the vehicle. For e.g. using an assumed 5% CPI increase of hire per year and a 5% increase in own vehicle maintenance costs

<b>26t RCV</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Total</b>
<b>Cost for BMBC Vehicle</b>	£49,000	£49,865	£50,773	£51,726	£52,728	£53,779	£54,883	£362,756
<b>Cost for Hire Vehicle</b>	£49,500	£51,975	£54,573	£57,302	£60,167	£63,175	£66,334	£403,026

The above table evidences a BMBC owned 26t RCV life of vehicle saving of £40,270 x6 RCV'S = a 7-year saving of £241,620

- 1.12 Procurement of replacement vehicles will consider the predicted whole life cost of vehicles – purchases will not be made based solely on the initial price.
- 1.13 The previous VRP report highlighted the strategic objectives of supporting Sustainable Barnsley this remains a key focus of Fleet management but unfortunately the price of Electric Vehicles averages across our fleet demographic as costing 55% more than Euro 6 internal combustion engine (ICE) alternatives, procurement of EV's at this time would place an unreasonable and unaffordable pressure on the approved Fleet Budget.
- 1.14 Already contributing towards the 2030 Sustainable Barnsley objective, the Council operates 36 zero tailpipe emission electric vehicles. This will continue to be reviewed and should Electric Vehicles be affordable, they will be procured ahead of ICE vehicles.
- 1.15 Contributing to the wider MTFs challenge Fleet have introduced a Driver Coaching programme to improve driving standards and increase miles per gallon by up to 10% (DfT Efficient Driving report 2016) thereby reducing our overall fuel consumption.

### **Operational Fleet Review**

- 1.16 Recognising the longer term MTFs challenges BMBC Fleet optimisation and utilisation will be reviewed as part of the Transformation process (phase 2) to consider options to reduce the amount of Vehicle off Road (VOR) time due to

poor utilisation or maintenance. The outcome may identify the opportunity to reduce the Fleet strength and mitigate rising costs.

- 1.17 The aim of this review is to use data (Telematics) to understand the full utilisation and therefore efficiency of each vehicle. Secondly it will factor in the specific role and usage of that vehicle to determine if the asset could become a shared resource and mean that we may be able to reduce fleet size and increase utilisation.
- 1.18 The Operational review will consider that the Government have announced that they will ban sales of new petrol and diesel cars and vans in 2035 and larger vehicles in 2040. The council has also set a target to be carbon neutral by 2040.
- 1.19 The operational review will also consider if any new vehicles are required considering the current macro-economic constraints.

### **Budget Fleet Review**

- 1.20 In previous years the ability to absorb inflationary increases has been managed by challenging the supply chain process to obtain a better than forecasted price. For example, one supplier had offered a previous 29.5% discount, but they have significantly increased the base price of the product e.g. one unit example has increased by £6k in the last 6 months reducing the overall discount benefit.
- 1.21 Even by achieving competitive prices for replacement vehicles, the council are still paying more for replacement vehicles. For example, a 26t RCV procured in 2015 was £165k in 2024/25 this now costs £196k a rise of 18.8%.
- 1.22 The council has experienced large price increases for parts/materials the independent review assessed this as approx. 12.5% pa. This has a significant impact on the revenue budgets, funding fleet maintenance.

## **2. PROPOSAL**

- 2.1 The proposed up to 68 vehicles and plant equipment are broken down as follows (See Appendix B).
- 2.2 **NB. Due to the ongoing transformation programme and MTFs position, it is possible that not all vehicles identified in this report will be required. This programme will be ongoing over twelve months meaning that procurement can be delayed until later in the year and cancelled should the requirement no longer exist.** Fleet services will need to be fully informed of the progress of all transformation work that affects any departments/vehicles detailed in table 1.
- 2.3 As a result of good management fleet vehicles are replaced on a rolling programme. This means that the full fleet is not replaced in one go, but batches are replaced annually, Allowing the council to increase or reduce the size of the fleet on an annual basis as required. The leasing arrangements

also give the council the opportunity to terminate leases early at a one-off cost or purchase vehicles out of lease to dispose of as appropriate. Recognising the current and future MTFS challenges this provides confidence ensuring that the council will not at any point need to keep vehicles for longer than operationally required.

- 2.4 It is important that the council continues with the annual rolling programme. This offers protection from unforeseen events in the supply chain. For example, the current shipping issues in the Red Sea are causing delays to the manufacture of new vehicles. If the Council did not have a rolling programme, or even skipped a year of the rolling programme these supply chain issues could cause serious operational difficulties, as older vehicles could not be kept on the road, leading to statutory services not being delivered and the need for expensive hire vehicles to provide a stop gap.
- 2.5 The costs used below are based on industry estimates – full appraisal will take place at time of procurement and the best financing option then selected. Due to the diverse and specialist nature of our fleet, accurate estimates are not available for all vehicle types until procurement. In all cases, the council will look at all options available (e.g. purchase, lease, contract hire) and select the most appropriate at that point in time. This is the successful methodology used on previous VRP's.
- 2.6 Where possible, tables have been included below to show the estimated difference in costs between having a fleet vehicle and a hire vehicle (assuming the vehicle is required for its full life). For some vehicle types it is not possible to include estimates at this early stage as it would involve approaching the market with specifications and usage profiles. In all cases full evaluation will take place prior to procurement.

#### **Fleet Replacement (5 units)**

- 2.7 5 units are to replace existing Fleet plant assets. See Appendix B itemised list of assets. They have exceeded their cost-effective lifespan and are proving unreliable. If the life of these assets were to be extended, the council would face additional maintenance costs, potential issues sourcing replacement parts (or needing to fabricate unique parts) and increased downtime, operator reducing productivity.

#### **Transformation Fleet Changes (36 units)**

- 2.8 21 of the additional vehicles are direct replacements for vehicles that are currently hired and have proved not to be a cost-effective strategy. Therefore, the vehicles in the table below will demonstrate an overall whole life saving of £1,629,581 (not including maintenance costs). These will be funded by reallocating existing agreed fleet budgets. (NB These savings are contributing to the department Transformation process i.e. contributing an annual average of £24k of a required £35k saving)

The x8 RCV's are required for Domestic Waste to assist with delivery statutory services. The requirement for these RCVs would usually be fulfilled

by short term hire vehicles. The 13 remaining vehicles are allocated to Neighbourhoods and Highways to cover Statutory and additional services. Should some of the additional services cease to be provided or reduce the fleet can be adjusted to accommodate on an annual basis.

Unit	Leasing cost of a fleet vehicle (First year)	Cost of a hire vehicle (First year)	First year saving	Anticipated whole life saving
6x RCV 26000kg	£33,000	£49,500 (9 months)	£16,500	£172,029
2x RCV 18000kg	£26,400	£49,400	£23,000	£217,415
10 x Pickup Light (S/Cab)	£5,775	£10,400	£4,625	£28,591
2x Messing Unit	£7,425	£18,200	£10,775	£63,441
1x 4x4	£4,950	£6,250	£3,300	£19,785

- 2.9 15 are additional vehicles for the Home to School Transport Service and their policy is to bring routes in house (where it is economical to do so) to reduce cost and relieve pressures on service delivery caused by external market pressures, this is considered as part of the 2024/25 budget demographic allocation.

Unit	Leasing cost of a fleet vehicle (First year)	Cost of a hire vehicle (First year)	First year saving	Anticipated whole life saving
15 x Minibus (16 Seat, Wheelchair Accessible)	£13,200	£23,000	£9,800	£94,886

### **Fleet Replacement (Vehicles not currently managed as Fleet Assets) (13 Units)**

13 units are to replace legacy Neighbourhood Services assets that were bought outright which have exceeded their original lifespan and more and are now unreliable, higher maintenance and in some cases, parts must be fabricated as they are no longer available. Funding will need to be identified before any procurement takes place.

### **Additional Fleet (14 units)**

- 2.10 2 units are additional vehicles to facilitate growth in service demand for domestic waste. This funding is allocated as part of the 2024/25 budget demographic allocations for waste services.
- 2.11 10 vehicles are for Berneslai Homes to accommodate residential housing growth. The requirement and business case for these vehicles are the

responsibility of Berneslai homes to contribute to their operating model. Fleet services recover all purchase and maintenance costs.

- 2.12 The units detailed below in paragraphs 2.13 and 2.14 do not currently have any budget available for procurement. They are included in the report so that authorisation has been granted to procure them should funding be sourced. No procurement will take place until a business case demonstrating the requirement for the vehicle is reviewed and the required funding is confirmed as being available through appropriate governance channels.
- 2.13 2 units are additional vehicles to facilitate growth in service demand for Facilities Management and Independent living at Home. As these units are additional to the existing fleet, funding will need to be identified before any procurement takes place.

Unit	Leasing cost of a fleet vehicle (First year)	Cost of a hire vehicle (First year)	First year saving	Anticipated whole life saving
2x Panel Van (Small)	£4,125	£5,750	£1,625	£11,147

### 3. IMPLICATIONS OF THE DECISION

#### 3.1 Financial and potential Risks

- 3.1.1 Consultations on the financial implications have taken place with representatives of the Director of Finance (S151 Officer).

##### CAPTIAL

- 3.1.2 This report outlines the proposal to purchase up to 68 new vehicles and items of equipment during 2024/25. The total capital cost is estimated to be in the region of £4.513M (Table 1a and 1b). There is also anticipated slippage of £4.910M for replacement vehicles carried over from the 2023/24 capital programme. Totalling £9.423M for 2024/25. This is subject to change dependent on vehicle delivery dates.
- 3.1.3 In previous years, the approach adopted has been to purchase the vehicles through capital receipts and following physical delivery, to finance them over a period of 4 to 8 years reflecting the useful life of the vehicle. The finance or leasing costs are charged to the revenue account. Therefore, in respect of affordability and funding implications, the revenue budget is where the assessment is made.

##### REVENUE

- 3.1.4 It is estimated that the annual revenue leasing cost of financing the £4.513M expenditure above will be £0.745M. The leasing costs of the £4.910M vehicles ordered as part of the 2023/24 approved programme and scheduled for delivery in 2024/25 is £0.810M resulting in a total of £1.555M. This will be



reduced by £0.320M to £1.235M for the annual leasing commitments released when the leases for the replaced vehicles are terminated.

3.1.5 The table below summarizes the requirement for each vehicle category referenced in 2.7-2.14 above and identifies the required revenue requirements and the available funding source.

<b>Reason for Procurement</b>	<b>Fleet Category</b>	<b>Number of Vehicles</b>	<b>Report Reference</b>	<b>Funding Type</b>	<b>Amount</b>
Replacement of short term hire vehicles	Transformation Fleet Changes	21	2.7	Reallocation of existing agreed Fleet budgets	£0.328M
HtS additional internally delivered routes	Transformation Fleet Changes	15	2.8	2024/25 approved budget demographics	£0.198M
Waste Collection additional vehicles	Additional Fleet	2	2.9	2024/25 approved budget demographics	£0.046M
Replacement of existing vehicles/plant	Fleet Replacement	5	2.10	Existing agreed Fleet budgets	£0.030M
Berneslai Homes additional vehicles	Additional Fleet	10	2.11	Berneslai Homes/HRA budgets	£0.066M
Additional service requirement FM/ILAH/NS	Additional Fleet x 2 (FM/ILAH) Fleet Replacement (Not currently managed as Fleet Asset) x13 NS	15	2.13 & 2.14	Unfunded. Resources to be identified before procurement	£0.077M
<b>TOTAL</b>		<b>68</b>			<b>£0.745M</b>

3.1.6 For all vehicles currently identified as unfunded, services will be required to demonstrate the requirement for these assets and that sufficient revenue budget is available to fund the expenditure, without having a detrimental effect on their current resource envelope.

#### POTENTIAL RISKS & OUTLOOK

3.1.7 The current estimated figures for the 2024/25 replacement programme show that it can be funded from the existing leasing budget. From 2025/26 onwards, the projections show potential increasing overspends year on year due to the higher capital costs of replacement BMBC vehicles which prior to any reviews

must be absorbed by the service. Increases in costs for partners vehicles can be passed on through increases in fees.

- 3.1.8 To counter rising vehicle costs, an operational and financial review of the vehicle replacement programme is required to ensure financial viability in future years. This will take place with the inclusion of both the fleet and financial service. This will include a review of how the current fleet is utilised with a view to maximising the use of assets, reviewing the criteria on which a vehicle is replaced and financial assessment of alternative financing/procurement options, as well as a financial review of current budgets and how they can be utilised differently to ensure provision for all statutory services. The aim of this review will be to sufficiently manage the fleet within an agreed budget envelope.
- 3.1.9 The projected vehicle numbers due to be replaced are subject to change, therefore the overspends will only materialise if all vehicles in the programme are received in the year in which they are identified to be purchased. Given the lead times for some of the vehicle's slippage is expected to occur leading to a re-phasing of the number of vehicles required in each year. In the unlikely event that they are all received in the relevant financial year then the numbers of vehicles due to be procured in later years will be re-evaluated.
- 3.1.10 Macro-economic conditions have resulted in considerable upward pressure on prices and interest rates. These may result in the actual leasing charges being higher than estimated. Any amounts that cannot be passed on to partners will result in additional pressure on the Fleet budget and/or other areas within the service, which will need to be operationally managed throughout the financial year.
- 3.1.11 Additional capital expenditure would be required in future years to increase the number of charging points for electric vehicles to support the increasing size of the electric fleet, this will be considered through the relevant governance channels if/when required.
- 3.1.12 Further details are set out in Appendix A. These implications are for 2024/25 only as further years are to be reviewed and approved through appropriate Governance channels in future years as set out above.

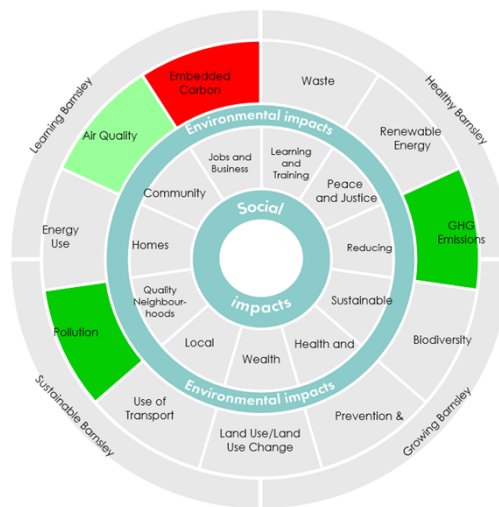
## **3.2 Legal**

- 3.2.1 Operating older vehicles brings about increased risk for the Council on compliance with statutory legal requirements. This may impact on the Council's Operator Risk Compliance Score (O CRS) which could lead to action against the Operator Licence. Such action could restrict the operation of part of its fleet, which would impact on the statutory services that can be delivered.

## **3.3 Equality**

Not applicable – there will be no changes to the services the council provides because of vehicle procurement or replacement.

### 3.4 Sustainability



- 3.4.1 The Carbon wheel shows that replacing existing vehicles will have a high positive impact on GHG emissions and pollution. This is as a direct result of new vehicles meeting a higher emissions standard than the ones they are replacing, or diesel vehicles being replaced with electric.
- 3.4.2 The reduction in GHG emissions and pollution also has a low positive impact on the air quality of Barnsley – this is because of lower or no exhaust emissions from the Council’s fleet as it carries out its work across the borough. Transport currently accounts for over 36% of total BMBC core carbon emissions. It is estimated that replacing diesel and petrol vehicles with electric vehicles would reduce emissions from transport by around 65% currently and by 76% by 2030 due to on-going decarbonisation of the UK’s electricity supply. But this is absolutely dependant on affordability of EV vehicles.
- 3.4.3 Facilitating the take-up of EVs wherever possible is an important action within the Council’s Air Quality Action Plan (<https://www.barnsley.gov.uk/media/5738/barnsley-abc-air-quality-action-plan-2017.pdf>), along with a commitment to improving the Council’s fleet. Procurement of EVs would demonstrate commitment to the Air Quality Action Plan and can act as an exemplar to other private and public fleet operators in the Borough of the environmental and operational benefits of such vehicles.
- 3.4.4 In 2019, the Council declared a Climate Emergency with a commitment for the Council to be zero carbon in its operations by 2040 (Zero40), and for the wider Borough to be zero carbon by 2045 (Zero45).
- 3.4.5 There is high negative impact on Embodied Carbon – to gain the benefits detailed above, new vehicles must be procured of which there is an element of embodied carbon.
- 3.4.6 In 2022 the council conducted a trial of Hydro-Treated Vegetable Oil (HVO) fuel; this is an alternative to diesel. The results of the trial were very successful, showing a significant drop in emissions. HVO was not introduced

to the full fleet at the time due to the additional cost. The Fleet Team will revisit HVO in the 2024/25 year to reassess the benefits and drawbacks, research will be undertaken by speaking to other councils that are currently using HVO for the full fleet.

### **3.5 Employee**

- 3.5.1 Employees from user departments will be consulted along with management throughout the procurement process to assist in drawing up new vehicle specifications and assessing the suitability of vehicles.
- 3.5.2 Training for new vehicles will be requested as part of the procurement process for operators and technicians. The new vehicles will have significantly different technology to those they are replacing and to ensure that employees can use and maintain them safely and efficiently sufficient familiarisation and training will be provided.
- 3.5.3 Older vehicles increase the pressure on drivers as there have less driver safety aids and they are more difficult to drive; this increases the chance of a collision.
- 3.5.4 Newer vehicles and ULEVs produce less carbon and particulate emissions – meaning that there is a reduction in risk to the operative’s health through inhalation of exhaust fumes.
- 3.5.5 Refer to paragraph 1.12 by improving driving standards, drivers will use less fuel, reduce wear, and tear on the vehicle and reduce carbon. This should lead to a reduction in collision damage and the need for virgin replacement parts.

### **3.6 Communications**

- 3.6.1 The council’s livery is very distinctive in Barnsley and the vehicles are visible all over the borough, some of these vehicles drive down every street in the borough at least once a week. Greater consideration should be afforded to using vehicle sides to market the council’s key messages and priorities. It will be recommended that council departments routinely use this opportunity to promote the wider work of the council.
- 3.6.2 Communications are aware of the Vehicle Replacement Strategy and this report and will communicate as required. The further increase in ULEVs could be used as a positive marketing message for the council.
- 3.6.3 Recently, a marketing campaign to name the council’s new fleet of new gritter has been highly successful, increasing awareness of the service provided and providing positive engagement with the public. Communications and Marketing will be made aware of all new vehicle deliveries and may consider advertising them on social media or running similar campaigns.

#### 4. CONSULTATION

Name	Position	Sections Contributed to
Paul Castle	Service Director – Environment & Transport	All
Andrew Simpson	Head of Commercial and Operations Service Support	All
Ashley Gray	Strategic Finance Business Partner	All
Sandra Beaumont	Principal Accountant	All

#### 5. ALTERNATIVE OPTIONS CONSIDERED

##### 5.1 Alternative Option 1 - Do Nothing, Not Recommended.

Retain the vehicles detailed in Appendix B and extend them beyond their planned lifespan. This option is not recommended as it would lead to increases in maintenance costs, vehicle downtime and supplementary hire vehicles due to more complex repairs becoming necessary and expensive lease extension fees. This would adversely affect user departments' ability to provide front-line services and prevent the council benefiting from newer safety technology.

This option would also mean that the council would be required to continue using hire vehicles at a higher cost than procuring fleet vehicles. Failure to replace aging vehicles also results in a backlog of vehicle needing to be replaced which causes additional pressures to operations and budgets.

##### 5.2 Alternative Option 2 – Use Hire Vehicles, Not Recommended.

Rather than procure fleet vehicles, the council could source external hire vehicles that can be returned at short notice. This option is not recommended as it would cost significantly more over the life of the vehicle. Also, at times demand for hire vehicles from other customers results in a lack of availability of short-term hires which can and has in the past affected the service delivery operating model.

Currently, some of the need for some of the vehicles detailed in the report is fulfilled by hire vehicles. It is not recommended that the council continue to fulfil this requirement with the use of hire vehicles due to the high cost as evidenced in paragraphs 1.9, 2.7 and 2.8.

The council would also have reduced control over the maintenance of the vehicles, adding a risk to compliance with our Operators Licence.

#### 6. REASONS FOR RECOMMENDATIONS

##### 6.1 Procuring new vehicles will allow the council to continue to deliver essential and statutory services in a safe and efficient way without higher maintenance or hire costs.

- 6.2 Replacing existing vehicles will allow the council to benefit from either the latest emissions standard vehicles or when affordable zero emission electric vehicles. Reducing the carbon emissions of the council’s fleet and improving air quality in the borough contributing to the Sustainable Barnsley 2030 objective and the action point within the Council’s Air Quality Action Plan.
- 6.3 New vehicles will also reduce the maintenance cost of the fleet – as vehicles age their maintenance requirement increases. The new vehicles will also come with a warranty, meaning the cost of any breakdowns or unplanned maintenance will not be incurred by the Council.
- 6.4 Extension of leases or purchasing vehicles out of their lease is not a cost-effective solution given the higher running costs of the vehicle and the additional leasing cost.

## 7. GLOSSARY

**ICE** Internal Combustion Engine – Diesel or Petrol vehicles.

**ULEV** Vehicles that emit less than 75g of Carbon Dioxide (CO2) per kilometer travelled and are capable of at least 10 miles of zero emission driving between recharging. They include:

- Fully Electric Vehicles (EVs) (this is currently the council’s preference).
- Plug-in Hybrid Electric Vehicles (PHEVs).
- Extended-Range Electric Vehicles (E-REVs).

## 8. LIST OF APPENDICES

Appendix A: Financial Implications  
 Appendix B: List of Vehicle Replacements

## 9. BACKGROUND PAPERS

If you would like to inspect background papers for this report, please email [governance@barnsley.gov.uk](mailto:governance@barnsley.gov.uk) so that appropriate arrangements can be made.

## 10. REPORT SIGN OFF

<b>Financial consultation &amp; sign off</b>	Senior Financial Services officer consulted and date. See Appendix A Ashley Gray – Strategic Finance Business Partner
<b>Legal consultation &amp; sign off</b>	<b><i>Peter Wilson</i></b> <b>7.3.24</b>

**Report Author:** Jacob Finney  
**Post:** Transport, Fleet and Driving Standards Service Manager  
**Date:** 02/02/2024

## Report of the Executive Director Growth and Sustainability


## FINANCIAL IMPLICATIONS

## Vehicle Replacement Programme 2024/25 - Critical Vehicles

i) <b>Capital Expenditure</b>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	TOTAL
	£	£	£	£
Estimated cost of replacing fleet vehicles and equipment 2024/25	4,513,000			4,513,000
Vehicles carried over from 2023/24 approved programme	4,910,114			4,910,114
				0
	<b>9,423,114</b>	<b>0</b>	<b>0</b>	<b>9,423,114</b>
<b>To be financed from:</b>				
Capital Receipts	9,423,114			9,423,114
				0
	<b>9,423,114</b>	<b>0</b>	<b>0</b>	<b>9,423,114</b>

ii) <b>Revenue Effects</b>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>
	£	£	£
Estimated new borrowing/leasing cost	668,745		
Carry over from 2023/24 approved programme	810,169		
Leases terminated as vehicles returned	-319,844		
15 additional vehicles identified	75,900		
<b>Total revenue expenditure</b>	<b>1,234,970</b>	<b>0</b>	<b>0</b>
<b>To be financed from:</b>			
Contained within approved Fleet Budgets	358,545		
2024/25 Approved Budget Demographic Allocation	244,200		
External Partner Fee Recovery	66,000		
Carry over from 2023/24 approved programme	490,325		
Unfunded - resources to be identified prior to procurement	75,900		
<b>Sub-total</b>	<b>1,234,970</b>	<b>0</b>	<b>0</b>

<b>Impact on Medium Term Financial Strategy</b>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>
	£	£	£
None with this report			
<b>Revised Medium Term Financial Strategy</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Agreed by:  ..... On behalf of the Director and Section 151 Officer -Finance

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Reg/Fleet.No	Type	Department	Age at 1/4/24	Initial Predicted Lifespan	difference	Estimated Replacement Cost based on capital purchase price	Estimated Replacement Cost Without ULEVs	Estimated Replacement Cost With ULEVs	POTENTIAL ULEV
755000	Trailed Rotary Mower	Neighbourhood Services				£33,692.23	£37,000.00	£0.00	N
755001	Trailed Rotary Mower	Neighbourhood Services				£33,692.23	£37,000.00	£0.00	N
755002	Trailed Rotary Mower	Neighbourhood Services				£33,692.23	£37,000.00	£0.00	N
755004	Trailed Flail Mower	Neighbourhood Services				£33,842.80	£37,000.00	£0.00	N
755005	Side-Arm Flail	Neighbourhood Services				£28,536.94	£35,000.00	£0.00	N

Reg/Fleet.No	Type	Department	Age at 1/4/24	Initial Lifespan	difference	Estimated			POTENTIAL ULEV
						Replacement Cost based on capital purchase price	Estimated Replacement Cost Without ULEVs	Estimated Replacement Cost With ULEVs	
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Large)	Berneslai Homes	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Panel Van (Small)	Facilities Management	N/A	N/A	N/A	£0.00	£25,000.00	£35,000.00	Y
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Pickup Light (S/Cab)	Fleet Pool	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Messing Unit	Fleet Pool	N/A	N/A	N/A	£0.00	£45,000.00	£0.00	N
NEW	Messing Unit	Fleet Pool	N/A	N/A	N/A	£0.00	£45,000.00	£0.00	N
NEW	4X4	Highways	N/A	N/A	N/A	£0.00	£30,000.00	£0.00	N
NEW	Panel Van (Small)	Independent Living at Home	N/A	N/A	N/A	£0.00	£25,000.00	£35,000.00	Y
NEW	Ride on Rotary	Neighbourhood Services	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Ride on Rotary	Neighbourhood Services	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Ride on Rotary	Neighbourhood Services	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Ride on Rotary	Neighbourhood Services	N/A	N/A	N/A	£0.00	£40,000.00	£0.00	N
NEW	Tractor	Neighbourhood Services	N/A	N/A	N/A	£0.00	£70,000.00	£0.00	N
NEW	Rear Mounted Flail	Neighbourhood Services	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Towed Chipper	Neighbourhood Services	N/A	N/A	N/A	£0.00	£35,000.00	£0.00	N
NEW	Trailer	Neighbourhood Services	N/A	N/A	N/A	£0.00	£15,000.00	£0.00	N
NEW	Trailer	Neighbourhood Services	N/A	N/A	N/A	£0.00	£15,000.00	£0.00	N
NEW	Trailer	Neighbourhood Services	N/A	N/A	N/A	£0.00	£15,000.00	£0.00	N
NEW	Trailer	Neighbourhood Services	N/A	N/A	N/A	£0.00	£15,000.00	£0.00	N
NEW	Trailer	Neighbourhood Services	N/A	N/A	N/A	£0.00	£15,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N

Reg/Fleet.No	Type	Department	Age at 1/4/24	Initial Predicted Lifespan	difference	Estimated Replacement Cost based on capital purchase price	Estimated Replacement Cost Without ULEVs	Estimated Replacement Cost With ULEVs	POTENTIAL ULEV
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	Minibus	Travel Assistance	N/A	N/A	N/A	£0.00	£80,000.00	£0.00	N
NEW	26000kg RCV	Waste	N/A	N/A	N/A	£0.00	£200,000.00	£0.00	N
NEW	26000kg RCV	Waste	N/A	N/A	N/A	£0.00	£200,000.00	£0.00	N
NEW	26000kg RCV	Waste	N/A	N/A	N/A	£0.00	£200,000.00	£0.00	N
NEW	26000kg RCV	Waste	N/A	N/A	N/A	£0.00	£200,000.00	£0.00	N
NEW	26000kg RCV	Waste	N/A	N/A	N/A	£0.00	£200,000.00	£0.00	N
NEW	26000kg RCV	Waste	N/A	N/A	N/A	£0.00	£200,000.00	£0.00	N
NEW	18000kg RCV	Waste	N/A	N/A	N/A	£0.00	£160,000.00	£0.00	N
NEW	18000kg RCV	Waste	N/A	N/A	N/A	£0.00	£160,000.00	£0.00	N
NEW	7500/12000kg RCV	Waste	N/A	N/A	N/A	£0.00	£140,000.00	£0.00	N
NEW	7500/12000kg RCV	Waste	N/A	N/A	N/A	£0.00	£140,000.00	£0.00	N

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