

FBC – Capital Bid 2022/23

Prepared by/Bid Originator – **Tracy Manning / Kathy Winstanley**

Scheme Title: Carbon Neutral – Energy Efficiency

Description of Scheme:

The Carbon Neutral Working Group has been tasked with the following actions in the Fylde Corporate Plan 2020/24:

- *Implement carbon reduction policies including plastics reduction, tree planting, energy efficient and recycling*
- *Design education and awareness programmes to support carbon reduction policies and actions*
- *Work with partners to deliver carbon reduction*

Early discussions about energy efficiency resulted in the Working Group suggesting that the council should consider the use of more energy efficient vehicles going forward. As a result, three of the council's vehicles due for replacement have been identified to consider for hybrid or electric replacements. There is already provision within the capital programme for these replacements in 2022/23 and this bid seeks additional capital funding to enable these vehicles to be replaced with hybrid/electric options, including the necessary charging facilities, on a phased basis.

By selecting vehicles for hybrid/electric replacement which are used daily within the community and/or have a high profile, the council would be seen to be providing community leadership in this respect and demonstrating its commitment to energy efficiency.

It is recommended that two operational vehicles are replaced with electric vehicles in 2022/23 and as the mayoral car has low mileage it is recommended that its replacement (with a hybrid vehicle) takes place in 2023/24 thereby allowing the costs of low carbon vehicle replacement to be undertaken on a phased basis.

Capital cost plan:

Cost Heading	Description	Total £
2022/23 Replace two operational vans with electric panel van i.e. Renault Kangoo	Standard replacement circa £13,000 Electric panel van replacement circa £30,000* (Therefore £17,000 additional per vehicle is required x2 vehicles) <i>*government grants are available for certain electric vehicles – options TBC when tendering</i>	£34,000
2023/24 Replace mayoral car with hybrid vehicle i.e. Volvo S90 Saloon	Standard replacement Volvo circa £23,000 Volvo S90 hybrid replacement circa £50,000 (Therefore £27,000 additional is required)	£27,000
Total		£61,000

Outputs (i.e. details of what the investment will specifically deliver):

A stepped approach to an energy efficient vehicle fleet to demonstrate the council's commitment to the carbon neutral agenda

Community leadership in leading on the carbon neutral agenda

Contribution to corporate objectives (how does the proposal achieve or help deliver priorities within the Corporate Plan and other key corporate strategies?)

This project will contribute towards the delivery of environmental objectives in terms of the corporate plan 2020/24 through the delivery of energy efficient initiatives

Budget Resource Requirements - Breakdown of initial capital costs and future revenue implications

Estimated **Total Capital costs** of bid (£000's): **£61,000**

Annual future **additional Revenue costs** arising from the bid as applicable (£000's): £0

Vehicle repair and maintenance costs are already included within the Fleet budget for these replacements although there are some unknowns with regards to running costs for electric and hybrid vehicles i.e. fuel costs with be off set through electric charging but there will be an associated cost of replacement batteries and petrol for the hybrid vehicle. There will also be additional costs associated with the set up and installation of suitable charging devices. Government grants are available to support the transition to cleaner vehicles with zero or ultra-low emissions, including contributions towards electric charge-point equipment, and will be investigated ahead of any procurement exercise. Any additional costs will be contained within current revenue budget provision.

Value and phasing of bid (amend dates as necessary):

2022/23	2023/24	2024/25	2025/26	Total
£34,000	£27,000	£000	£000	£61,000

Existing resources in the Capital Programme relating to this scheme (as applicable):

2022/23	2023/24	2024/25	2025/26	Total
£26,000	£23,000	£000	£000	£49,000

Estimated timescales for the bid:

Project Start Date: April 2022

Project Completion Date: July 2024

Project Risks (outline any risks to delivery of the project and how these will be mitigated)		
Risk	Impact	Mitigating Action
Continued absence of Fleet Manager	Failure to procure vehicles	Head of Service to seek external support

Endorsement of bid by Director

Signature Tracy Manning..... Position Director.....

Date 14/12/21.....