

Business Planning / MTFS Options 2021/22 – 2025/26

PL20/15

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Fleet		
Priority:	Place	Responsible Officer:	Eubert Malcolm
Affected Service(s) and AD:	Waste and Street Cleansing / Eubert Malcolm	Contact / Lead:	Eubert Malcolm

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
 - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the any new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

This opportunity will seek to rationalise fleet costs across the authority. This savings option estimates efficiencies that could be derived from strategic fleet management.

Transformation resource required to determine cost savings opportunity

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	-	-	50	50	-	100

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	60	-	-	-	60

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?
- Please describe the nature of one off implementation costs (if applicable)

Current commissioning of the Council's fleet is generally seen as ad-hoc on a service by service basis. A strategic and longer term view of requirements should present opportunities for efficiencies.

There are also potential economies of scale by closer working with Council partners.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out?
(1 = not at all confident;
5 = very confident)

3

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N.		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

The profile of the saving anticipates specialist transformation support to establish the opportunity and define a two-year implementation programme.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

The proposal should be neutral from a customer point of view; no impact is anticipated.

Negative Impacts

The proposal should be neutral from a customer point of view.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

The proposal will require engagement from client services but ought to result in savings. Stakeholders should expect a more demand responsive and agile management of the Council's fleet, with reduced corporate costs.

Negative Impacts

None

How does this option ensure the Council is able to meet **statutory requirements**?

N/a.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Insufficient engagement	H	M	Corporate buy in

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	N
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	N

Reviewed by		
Director / AD		[Comments]
[name]	Signature:	
	Date:	
Finance Business Partner		[Comments]
[name]	Signature:	
	Date:	