

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

PL20/20

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:	Fuel Savings from Electric Vehicles		
Priority:	Place	Responsible Officer:	Stephen McDonnell
Affected Service(s) and AD:	Parks and Leisure	Contact / Lead:	Simon Farrow

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]

Introduction of electric vehicles to the Parks Fleet. The new diesel vehicles will still deliver at least a 30% saving in carbon emissions compared to the current 12 year old fleet. Reserarch into the available vehciles in the market concluded that at this time suitable equivalent vehciles are not available at this time, but planned for 24/25.
The switch from fuel to electric will save on fuel costs.

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	25	-	-	- 25	-	-

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

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)

The saving was previously agreed but is now rescheduled.

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	31/03/2025
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

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 saving will arise from the purchase / lease of new electric fleet in 2024/25.

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

Reduction in carbon emissions and other pollutants. Good quality vehicles for staff to undertake their work.

Negative Impacts

Significantly higher capital cost (double) than their diesel equivalent vehicle.

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

Positive image of the council as it moves towards its carbon neutral target.

Negative Impacts

None anticipated

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

The Parks Service is non statutory. However the service already returns a surplus on its controllable expenditure and this would increase the surplus available to the council to meet its statutory requirements.

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
Capital cost of vehicles is more than the budget available.	H	m	Delaying the move to Electric will allow the market to mature. With more completion in the market it is hoped this will reduce the cost of change to electric.

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	NO
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	NO

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