

Appendix B

Phase 2 Fleet Replacement Programme 2023/24

The list below is the Phase 3 Fleet Replacement Programme for 2023/2024 subject to further reviews during 2023/2024.

Asset Type to be Purchased	Number	Estimated Prices to Replace			
		H2	EV	Diesel	
Impact Attenuator	2	<p>These are specialised vehicles which will require competitive tendering at which stage costs and fuel options will become known.</p> <p>Options are dependent upon infrastructure and technology available.</p> <p>Fleet will engage with suppliers to ensure best value is achieved by the procurement route selected. Full details will be included within business cases.</p> <p>The developing technology and infrastructure is a complex evolving arena which is under constant review by Fleet in order to inform procurement options.</p> <p>Infrastructure issues will see focus on carbon fuelled replacements.</p> <p>It is anticipated that this procurement can be funded from the existing Fleet Replacement line within the Capital Programme.</p>			
12T Tipper	4				
14T White Liner	1				
18T Tipper	4				
Cars (assorted)	2				
26T Gritter	2				
Lift Truck	6				
Minibus (assorted)	6				
Tractors (Large – assorted including excavators)	4				
Current list price, recent procurement costs or industry estimates (2022/2023)					
Refuse Carrying Vehicle (RCV)	10	£480,000 (£4,800,000)	£285,000 (£2,850,000)	£149,000 (£1,490,000)	
3.5T Crew Cab / Work Cab Tipper	6	Not Available*	Not Available	£40,000 (£240,000)	
3.5T Crew Cab / Work Cab Drop Side	4	Not Available*	Not Available	£40,000 (£160,000)	
3.5T Drop Side	6	Unknown*	£58,400 (£350,400)	£35,000 (£210,000)	

3.5T High Side Tippers	4	Unknown*	£61,000 £244,000)	£33,000 (£132,000)	
3.5T Panel Van	200	Unknown*	£61,000 (£12.2M)	£35,000 (£7M)	
Small Van	40	Unknown*	£23,333 (£933,320)	£13,250 (£530,000)	
		Unknown* - whether this technology is available, is suitable and at what cost requires to be investigated			
Total Vehicles	301				
Total spend has not been included as this is a variable amount dependent on infrastructure and technology available					
Plant	<p>The requirement to gather understanding of the plant requirements is ongoing and a Competitive Tender will be completed in respect of replacement smaller plant which is estimated that upon award to the various bidders. Where carbon neutral power is an appropriate option this will be the default selection subject to regulatory hand/arm vibration considerations.</p>				