



**Time and venue:**

**2.30 pm in the Ditchling and Telscombe Rooms at Southover House, Southover Road, Lewes, BN7 1AB**

**Membership:**

**Councillor Zoe Nicholson (Chair); Councillors James MacCleary (Vice-Chair) Matthew Bird, Julie Carr, Chris Collier, Johnny Denis, Stephen Gauntlett, William Meyer and Ruth O'Keeffe**

**Quorum: 4**

*Published: Monday, 30 May 2022*

## **Agenda**

**1 Minutes of the meeting held on 24 March 2022 (Pages 5 - 8)**

**2 Apologies for absence**

**3 Declarations of interest**

Disclosure by councillors of personal interests in matters on the agenda, the nature of any interest and whether the councillor regards the interest as prejudicial under the terms of the Code of Conduct.

**4 Urgent items**

Items not on the agenda which the Chair of the meeting is of the opinion should be considered as a matter of urgency by reason of special circumstances as defined in Section 100B(4)(b) of the Local Government Act 1972. A supplementary report will be circulated at the meeting to update the main reports with any late information.

**5 Public question time**

To deal with any questions received from members of the public in accordance with Council Procedure Rule 11 (if any).

**6 Written question from councillors**

To deal with written questions which councillors may wish to put to the Chair of the Cabinet in accordance with Council Procedure Rule 12 (if any).

## **7 Matters referred to the Cabinet**

Matters referred to the Cabinet (whether by the Policy and Performance Advisory Committee or by the Council) for reconsideration by the Cabinet in accordance with the provisions contained in the Policy and Performance Advisory Procedure Rules or the Budget and Policy Framework Procedure Rules set out in part 4 of the Council's Constitution.

None.

## **8 Housing development update (Pages 9 - 20)**

Report of Deputy Chief Executive and Director of Regeneration and Planning  
Lead Cabinet member: Councillor William Meyer

## **9 Waste and recycling services - fleet replacement strategy (Pages 21 - 52)**

Report of Director of Service Delivery  
Lead Cabinet member: Councillor Julie Carr

(This report contains an exempt appendix. Any discussion of this must take place at item 11 following exclusion of the public.)

## **10 Exclusion of the public**

The Chief Executive considers that discussion of the following items is likely to disclose exempt information as defined in Schedule 12A of the Local Government Act 1972 and may therefore need to take place in private session. The exempt information reasons are shown beneath the items listed below. Furthermore, in relation to paragraph 10 of Schedule 12A, it is considered that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. (The requisite notices having been given under regulation 5 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.)

(Note: Exempt papers are printed on pink paper).

## **11 Waste and recycling services - fleet - Exempt Appendix 3 (Pages 53 - 60)**

Report of Director of Service Delivery  
Lead Cabinet member: Councillor Julie Carr

Exempt information reasons 3 – Information relating to the financial and business affairs of any particular person (including the authority holding that information).

# **Information for the public**

## **Accessibility:**

Please note that the venue for this meeting is wheelchair accessible and has an induction loop to help people who are hearing impaired. This agenda and accompanying reports are published on the Council's website in PDF format which means you can use the "read out loud" facility of Adobe Acrobat Reader.

**Filming/Recording:**

This meeting may be filmed, recorded or broadcast by any person or organisation. Anyone wishing to film or record must notify the Chair prior to the start of the meeting. Members of the public attending the meeting are deemed to have consented to be filmed or recorded, as liability for this is not within the Council's control.

**Public participation:**

Please contact Democratic Services (see end of agenda) for the relevant deadlines for registering to speak on a matter which is listed on the agenda if applicable.

## Information for councillors

**Disclosure of interests:**

Members should declare their interest in a matter at the beginning of the meeting.

In the case of a disclosable pecuniary interest (DPI), if the interest is not registered (nor the subject of a pending notification) details of the nature of the interest must be reported to the meeting by the member and subsequently notified in writing to the Monitoring Officer within 28 days.

If a member has a DPI or other prejudicial interest he/she must leave the room when the matter is being considered (unless he/she has obtained a dispensation).

**Councillor right of address:**

A member of the Council may ask the Chair of a committee or sub-committee a question on any matter in relation to which the Council has powers or duties or which affect the District and which falls within the terms of reference of that Committee or Sub-Committee.

A member must give notice of the question to the Head of Democratic Services in writing or by electronic mail no later than close of business on the fourth working day before the meeting at which the question is to be asked.

**Other participation:**

Please contact Democratic Services (see end of agenda) for the relevant deadlines for registering to speak on a matter which is listed on the agenda if applicable.

## Democratic Services

For any further queries regarding this agenda or notification of apologies please contact Democratic Services.

**Email:** [committees@lewes-eastbourne.gov.uk](mailto:committees@lewes-eastbourne.gov.uk)

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## Cabinet

**Minutes of meeting held in Ditchling and Telscombe Rooms at Southover House, Southover Road, Lewes, BN7 1AB on 24 March 2022 at 2.30 pm.**

**Present:**

Councillor Zoe Nicholson (Chair).

Councillors James MacCleary (Vice-Chair), Matthew Bird, Julie Carr, Chris Collier, Johnny Denis, Stephen Gauntlett and Ruth O'Keeffe.

**Officers in attendance:**

Robert Cottrill (Chief Executive), Ian Fitzpatrick (Deputy Chief Executive and Director of Regeneration and Planning), Tim Whelan (Director of Service Delivery), Becky Cooke (Assistant Director for Human Resources and Transformation), Ola Owolabi (Deputy Chief Finance Officer (Corporate Finance)), Simon Russell (Head of Democratic Services) and Kate Slattery (Solicitor).

**Also in attendance:**

Councillor Liz Boorman (Vice-Chair of Policy and Performance Advisory Committee)

**60 Minutes of the meeting held on 3 February 2022**

The minutes of the meeting held on 3 February 2022 were submitted and approved and the Chair was authorised to sign them as a correct record.

**61 Apologies for absence**

Apologies for absence was reported from Councillor Meyer and visiting members, Councillors Linington and Peterson.

**62 Declarations of interest**

None were declared.

**63 Portfolio progress and performance report quarter 3 - 2021-2022**

The Cabinet considered the report of the Deputy Chief Executive and Director of Regeneration and Planning, asking it to consider the Council's progress and performance in respect of service areas for the third quarter of the year (October-December 2021), as shown at Appendix 1 to the report.

Councillor Denis updated the Cabinet with regards to his portfolio and reported that the reception area at Southover House had now re-opened for customers and the Council had recently gone live with its new chatbot ELLIS (Eastbourne Lewes Live Intelligent Source) on its website, to enable to council to better serve its customers 24/7. The current top queries for ELLIS were in relation to

garden waste and payments. The Director of Service Delivery advised that any customer unsatisfied with an answer from ELLIS had the option to connect with a Customer Advisor directly. In response to a question from Cabinet, the Director of Service Delivery agreed to contact the Chair of the Tenants of Lewes District (TOLD), to address any feedback they had received in relation to the launch of ELLIS.

Highlights for the quarter included average days to process new claims/change of circumstances for housing/council tax benefits and sign ups to Council social media channels. Thanks were conveyed to staff for their performance during this quarter.

Policy and Performance Advisory Committee (PPAC), held on 17 March 2022, considered the report and was supportive of the officer recommendation in full. Councillor Boorman, Vice-Chair of Policy and Performance Advisory Committee, was in attendance to present PPAC's discussion. In response to comments raised around waste and recycling, Councillor Carr reported that the Council was looking at deploying more CCTV cameras to catch fly-tippers.

**Resolved (Non-key decision):**

To note progress and performance for Quarter 3.

**Reason for decision:**

To enable Cabinet members to consider specific aspects of the council's progress and performance.

**64 Finance update - performance quarter 3 - 2021-2022**

The Cabinet considered the report of the Chief Finance Officer, updating it on the Council's financial performance in quarter 3 for 2021/22. Further details were contained within the report.

Policy and Performance Advisory Committee (PPAC), held on 17 March 2022, considered the report and was supportive of the officer recommendations in full. Councillor Boorman, Vice-Chair of Policy and Performance Advisory Committee, was in attendance to present PPAC's discussion.

**Resolved (Non-key decision):**

(1) To note the General Fund, HRA and Collection Fund financial performance for the quarter ended December 2021.

(2) To agree the amended capital programme as set out at Appendix 2 to the report.

**Reason for decision:**

To enable Cabinet members to consider specific aspects of the council's

financial performance.

## **65 Lewes District Homelessness & Rough Sleeping Strategy 2022 - 2027**

The Cabinet considered the report of the Director of Service Delivery, introducing a new homelessness and rough sleeping strategy, and asking it to approve the strategic goals, objectives, and associated action plan.

The strategy was driven by a review, undertaken in autumn 2021, to provide an up-to-date picture of the current and likely future levels of homelessness across Lewes District, activities carried out and support available to prevent homelessness and those experiencing it and the level of resources made available locally to tackle homelessness. A summary of the main outcomes from the review was set out in section 1.4 of the report.

Many of the actions and intended outcomes presented in the action plan highlighted the importance of partnership working. Further details were set out in section 2.7 of the report.

The Cabinet welcomed the Strategy and associated action plan. In response to a question from the Cabinet, the Director of Service Delivery agreed to explore pulling the key metric data from the action plan, to assist with identifying key learning and improvement points going forward as part of performance monitoring.

Policy and Performance Advisory Committee (PPAC), held on 17 March 2022, considered the report and was supportive of the officer recommendations in full.

### **Resolved (Key decision):**

(1) To consider the final draft of the Lewes District Homelessness & Rough Sleeping Strategy 2022 – 2027, as set out at Appendix 1 to the report.

(2) That subject to there being no requirement for significant amendments, to authorise the Director of Service Delivery to adopt the strategy and produce a formatted version for public release.

### **Reason for decisions:**

To secure Cabinet approval for a new homelessness and rough sleeping strategy for the District, which local authorities have a statutory obligation to review and publish every five years.

## **66 Local Connection Eligibility Self-build and Custom Housebuilding Register**

The Cabinet considered the report of the Deputy Chief Executive and Director of Regeneration and Planning, seeking its approval to include Local Connection Eligibility on the Self-Build and Custom Housebuilding Register.

Policy and Performance Advisory Committee (PPAC), held on 17 March 2022, considered the report and was supportive of the officer recommendations in full. Councillor Boorman, Vice-Chair of Policy and Performance Advisory Committee, was in attendance to present PPAC's discussion.

**Resolved (Non-key decision):**

(1) To authorise the incorporation of a Local Connection Eligibility Test on the Self-Build and Custom Housebuilding Register.

(2) To authorise the start of a re-registering process for all individuals and associations currently on the Register.

**Reason for decision:**

(1) The proposal to implement a Local Connection Test to the Self-build and Custom Housebuilding Register is important in informing the emerging LDC Local Plan.

(2) The proposal would meet the requirements of the Self-build and Custom Housebuilding Act 2015 (as amended by the Housing and Planning Act 2016) and subsequent Self-build and Custom Housebuilding Regulations 2016.

The meeting ended at 3.00 pm

Councillor Zoe Nicholson (Chair)



# Agenda Item 8

<b>Report to:</b>	<b>Cabinet</b>
<b>Date:</b>	<b>9 June 2022</b>
<b>Title:</b>	<b>Housing development update</b>
<b>Report of:</b>	<b>Ian Fitzpatrick, Deputy Chief Executive and Director of Regeneration and Planning</b>
<b>Cabinet member:</b>	<b>Councillor William Meyer, Cabinet member for housing</b>
<b>Ward(s):</b>	<b>All</b>
<b>Purpose of report:</b>	<b>To provide an update on the progress of the Council's housing delivery programme.</b>
<b>Decision type:</b>	<b>Non-Key Decision</b>
<b>Officer recommendation(s):</b>	<b>(1) To note the progress of the Council's housing delivery programme as set out in Appendix 1.</b> <b>(2) To support the progression of the initial phase of sites identified within the HRA from the internal Asset Review to be taken through the feasibility and due diligence processes, utilising existing budgets and delegations.</b> <b>(3) To endorse the formation of an Affordable Housing Design Standard for all future Council housing developments within the district.</b>
<b>Reasons for recommendations:</b>	<b>To progress the development of new Council homes across the district, maximising brownfield sites to enable new housing affordable housing opportunities.</b>
<b>Contact Officer(s):</b>	<b>Name: Nathan Haffenden</b> <b>Post title: Head of Development, Investment and Delivery</b> <b>E-mail: nathan.haffenden@lewes-eastbourne.gov.uk</b> <b>Telephone number: 01323 436422</b>

## **1 Introduction**

- 1.1. The Council continues to progress its housing delivery programme, driving forward approved schemes and identifying new opportunities to increase the supply of sustainable homes across the district in a highly challenging market.
- 1.2. This report provides an update on the progress of the programme to meet the objectives of the Corporate Plan 2020-2024 – Reimagining Lewes District and in the context of the current operating environment.

## **2 Background**

- 2.1. The Corporate Plan sets out to deliver 200 new Council houses across the district that are accessible, sustainable, and energy efficient. The programme seeks to identify new opportunities across the whole district, including the villages and more rural areas, to increase housing options that meet a range of locally defined needs and reduces reliance on temporary/emergency accommodation.
- 2.2. The Council has been able to successfully bring forward new homes and build upon a pipeline for ongoing future delivery. However, since the Corporate Plan was adopted, changes in the world globally cannot be ignored. The implications of the Covid-19 pandemic, Brexit, and Russia's invasion of Ukraine have shown unprecedented impacts on the economy. In March 2022, the Consumer Prices Index (CPI) increased by 6.2%, with the latest predictions reportedly showing expected levels up to a staggering 10% by the end of the year.
- 2.3. These factors have a direct impact on the cost of construction and building new homes, specifically within a financially sustainable funding envelope. Therefore, the Council's ability to directly deliver viable housing schemes, within the tolerances of the Housing Revenue Account (HRA) Business Plan and as a result of the current economic circumstances, has undoubtedly been made even more challenging.
- 2.4. The Council's social housing stock continues to reduce as a consequence of the government Right to Buy (RTB) scheme and as the demands on the Housing Waiting List continue to remain significant. Prior to the statutory reforms from 1<sup>st</sup> April 2021, the Council also had the additional pressure of having to spend previously built up 1-4-1 RTB receipts by strict government deadlines. Although the receipts helped to support the development of new homes, they do not cover the whole cost (30% at that time) and have now all been committed to schemes in progress within the programme. The Council will therefore need to secure other sources of supporting finance and will rely significantly on central government to provide grant funding to keep Council rents as low as possible.
- 2.5. In February 2022, Cabinet approved its annual HRA Budget for 2022/23 and Capital Programme. Although the HRA is now uncapped, it is not unlimited, and the Council must continue to carefully balance available headroom capacity to increase, maintain, and decarbonise the housing stock. This reinforces the significance of obtaining government funding, such as through the Affordable Homes Programme 2021-26 and also the impending £1.8bn of brownfield funding announced in the Levelling Up White Paper, to help reduce reliance solely on borrowing for new build developments. The Business Plan will need to be closely monitored and, in addition to external grants, alternative delivery options considered such as the joint venture partnership with Eastbourne Borough Council (EBC) – Aspiration Homes Limited Liability Partnership (AHLLP).
- 2.6. In recognising and responding to these challenges, the Council has been undertaking its own internal Asset Review of the property estate across the HRA and General Fund to identify further opportunities for new Council homes. The review assesses brownfield land that is redundant, under-utilised, and/or no longer fit-for-purpose, with the potential to be maximised to meet the rising demands of the Housing Waiting List and pending government funding. Phase 1 focuses on the initial outcomes identified

from the HRA, with the General Fund still in progress and subject to review by the Council's Strategic Property Board (SPB).

### **3 Construction and Property Market**

- 3.1. In the context of the current economy, the construction industry and property market have (and continue to be) increasingly volatile. In the height of the global pandemic, material costs increased by up to 70% and delays, shortages, and labour pressures created a 'perfect storm' the likes of which had not been seen for over 40-years. With the predictions for rising inflation, it is expected that costs within the building industry will also continue to increase and with no clear indication of when they will return back to previous levels (if ever). The Council will therefore be operating within a 'new normal' and will need to consider how it approaches value for money and measures financial viability in its efforts to deliver sustainable affordable homes.
- 3.2. In addition, the value of land and property nationally has increased since 2020. In the Southeast specifically this increased over the last 12 months up to February 2022 by 12%. In already high value areas, such as Lewes town and those others within the South Downs National Park, it makes affordability even more difficult. Equally, outside of those areas, new entrants to the market generally (e.g., first time buyers) will continue to look to the public sector for support. This will have an impact on the Council's ability to acquire street properties and buy (external) land for new development, within the capacity and constraints of the HRA.
- 3.3. The rising inflation, specifically when considering fuel, food, and energy prices, will have detrimental impacts on our residents and especially those who are deemed as vulnerable and/or most in need. It is therefore critical now more than ever that new homes are built sustainably and affordably, with the carbon reduction agenda at the core, creating homes that are both affordable to rent and live in.

### **4 Housing Delivery Programme**

- 4.1. In the face of these multiple and complex market pressures, the Property and Development team have continued to grow the housing programme, building a pipeline of Council rented and low-cost homeownership schemes to support the rising local demand. These homes have also been built in-line with the Council's strategy for sustainability and carbon reduction targets, driving forward modern methods of construction (MMC) such as modular, using new renewable technologies, and taking an overall "fabric first" approach to new development.
- 4.2. Appendix 1 enclosed sets out the current programme position across the Council and its entities, categorised by project stage. Showing a combination of completed homes, schemes in construction, projects at the pre-build stage, and others in the growing pipeline, the Council will have identified, advanced, and completed up to 189 homes to meet local affordable housing requirements. In order to maintain these levels, the Council will need to continue to identify new opportunities for maximising its own land/property estate, reflected in the proposals from the Asset Review.
- 4.3. The programme reflects a number of successes, with schemes completed in recent years delivering over 60 new mixed tenure Council homes:
  - Danforth Way (Anchorfield), Ringmer

- Oakfield Lane, Plumpton
- Palmerston House (20 Fort Road), Newhaven
- Saxonbury House, Lewes
- 24-27 Western Road (Gray's Infants School), Newhaven
- Woodland View (Old Hamsey Lakes), Chailey
- Meadow Way (Old Hamsey Lakes), Chailey

There are also a number of other schemes showing in Appendix 1 well into the design and planning stages, such as the Former Newhaven Fire Station, and others such as the Former Newhaven Police Station about to enter into a construction contract following securing previous Cabinet approval.

- 4.4. The spread of development reflects the Corporate Plan ambition to deliver new Council homes across the whole district. The new homes in Plumpton and Chailey, for example, will be the first new Council properties in those areas for decades. The programme has also been diversified by using both the HRA and AHLLP, as well as taking a mixed approach to delivery through S106 purchases, asset conversions, and new build development to find the best solutions to land, assets, and partnerships.
- 4.5. The Council's approach to development, taking a strong fabric first approach - focusing on insulation, heating, and cooling, has helped to shape the housing delivery programme to meet carbon reduction objectives. The Healthy Homes principles now form part of the Council's Employers Requirements (ERs) for new build developments and incorporate a "checklist" to ensure homes are as sustainable as possible within the context of the available budgets.

This has included the use of new technologies (e.g., PV, batteries, and heat pumps), increased biodiversity, and a new perspective on the re-use of existing structures to reduce carbon outputs where physically and economically possible. The Property and Development team continue to also explore new opportunities, especially in a constantly changing and evolving part of the market, including green roofs, green living walls, and other approaches to sustainable development.

- 4.6. Taking the knowledge and experience from the programme already, driving forward new schemes and supporting in the decision-making processes, the creation of an Affordable Homes Design Standard will help to consolidate sustainable development practices for new Council homes. It is proposed that the Standard is developed by officers and in partnership with the Lead Members for Housing and Sustainability, and also the Tenants of Lewes District (TOLD) and other key stakeholder groups.
- 4.7. The sites in the programme pre-construction phases have been subject to a number of changes since the last update to Cabinet, most notably:
- **Rough Sleepers Accommodation Programme (RSAP)** – a county-wide bid has been submitted, which includes up to 4 x new move-on units to be provided within the district to meet the national homelessness agenda. The funding will either be utilised towards existing pipeline developments or in the purchase of new street properties using delegated powers. This will directly respond to the Corporate Plan target to reduce emergency accommodation.

- **2-6 Fort Road, Newhaven** – initial feasibility has positively identified opportunity for redevelopment of the site to bring forward 3 x new family homes. This will now be progressed to the planning stage.
- **Former Fire Station, Newhaven** – following feedback in the pre-application process, the scheme has been reduced from 7 homes to 6, improving the on-site parking provision and building sightlines. A new planning application is due to be submitted imminently.
- **Kiln Road, Ringmer** – forming part of a local infills sub-programme, the site will not be taken any further at this time. The Council will instead focus on Mill Road (adapted bungalow) and Broyle Close (3 x new family homes).
- **Lewes Acquisitions** – the sale of long-term vacant and high-cost assets previously approved by Cabinet (13 Paddock Road and 15 Talbot Terrace) has generated capital receipts above the expected independent valuation, now ring-fenced within the HRA to support the purchase up to 5 x new homes within the town.
- **The Lynchets, Lewes** – after careful consideration, assessing the site constraints and financial viability, the development (with capacity for much needed 6 x smaller units) will now be delivered via the HRA. The Council will continue to work with the Lewes Community Land Trust (CLT) to identify other community development opportunities within the district.
- **Rusbridge Cottage, Lewes** - initial feasibility has positively identified opportunity for redevelopment of the site to bring forward 3 x new family homes. This will now be progressed to the planning stage.

4.8. The Council is also exploring opportunities to improve older person's accommodation within the district. An on-site consultation process was recently undertaken with the residents of Meridian Court in Peacehaven to better understand their specific and ongoing needs. This provided valuable insights, highlighting the benefits of communal / community spaces and outdoor amenities and, as a result, the Council will be actively looking for any new government funding opportunities to support a new programme for retirement living.

## 5 Asset Review

5.1. The first stage of the review focuses on the HRA estate, forming part of the overall stock condition survey and Asset Management Plan (AMP), considering the assessment and balance of existing asset condition, energy performance, and future maintenance costs as set out in the 30-Year Business Plan.

5.2. An initial list of brownfield sites has been identified with potential capacity to deliver new Council homes. The sites will be subject to more detailed feasibility and due diligence up to the pre-planning stage, including further site investigations, concept designs, and local consultation. The sites included in this report are all brownfield garage sites, set out in the table below.

5.3.

<b>Asset Review (Phase 1 – HRA)</b>	
<b>Site</b>	<b>Location</b>
Buckwell Court	Lewes
Waldshut Road	Lewes
Crisp Road	Lewes
Landport Road	Lewes
Kingsley Road	Lewes
The Course	Lewes
Queens Road	Lewes
Prince Charles Road	Lewes
Chandlers Mead	Cooksbridge
South View	Ditchling
Valley Road	Newhaven
Western Road (2)	Newhaven

- 5.4. The Asset Review process included assessing each HRA site first from a technical perspective, incorporating the views of Homes First and Planning First, to identify where there were clear constraints, limitations, and/or policy restrictions that minimised the true development potential. The review also had to consider the capacity of each site, impacts on existing and surrounding residents, and deliverability within the Medium-Term Financial Plan (MTFP). This reduced a long list to a much shorter list, in consultation with the Lead Member for Housing, and is as presented here. The review could generate more homes and it is expected that the outcomes of the General Fund assessment will result in more potential outcomes.
- 5.5. The capacity of existing brownfield HRA sites in the district are limited in some circumstances (for example, Seaford) and as such, the internal review will be extended to include other suitable sites, particularly targeting brownfield sites. It will also be necessary for the Council to continue to explore external development opportunities in order to increase affordable homes in those areas.
- 5.6. Following a period of managed feasibility, the sites will be brought back to Cabinet for approval. Where insurmountable challenges to the financial viability of any development are identified, then those sites may be released from the housing delivery programme, and their future use and usefulness reconsidered.

## **6 Outcomes expected and performance management**

- 6.1. This report provides an update on the progress of the Council's housing delivery programme and in the context of the Corporate Plan 2020-2024 – Reimagining Lewes District. In the face of highly challenging external factors and variables, the Council has been able to build a programme and pipeline to bring forward more affordable and sustainable homes using both the HRA and AHLLP toward the Plan target.
- 6.2. Furthering the knowledge and experience of sustainable development, it is proposed that an Affordable Homes Design Standard for Council homes will help to consolidate, focus, and drive forward delivery in the future.
- 6.3. The initial outcomes of the Asset Review will see the continued delivery of the programme using brownfield land, first utilising the capacity of the HRA estate. The sites will form part of the growing pipeline and future updates will be presented to Cabinet once a period of feasibility and due diligence has been completed. Cabinet will then be updated on which sites present a viable opportunity to progress to a planning submission, subject to consultation and engagement. The outcomes of the General Fund review will be presented following consultation with SPB.

## **7 Consultation**

- 7.1. The programme remains subject to robust consultation with Portfolio Holders, Members, Ward Councillors, the Tenants of Lewes District (TOLD), residents and other key stakeholders. Any new sites identified (in addition to the programme in this report) will also be presented to Cabinet in the usual way.
- 7.2. The proposed Affordable Homes Design Standard for Council housing shall be developed in consultation with the Lead Members for Housing and Sustainability, as well as TOLD and other key stakeholder groups, to ensure design continues to meet the requirements of the Corporate Plan and local housing needs.

## **8 Corporate plan and council policies**

- 8.1. The Corporate Plan 2020-2024 – Reimagining Lewes District sets out clear priorities and objectives to provide more Council homes in the area that are both highly sustainable and truly affordable.
- 8.2. The housing delivery programme as set out directly and positively contributes to the Plan objectives, increasing supply using new and innovative construction methods to help reduce the cost of living and positively contribute to the carbon reduction agenda. This has been achieved against an unprecedented shift in the construction industry as the cost of materials and labour reach a 40-year high.
- 8.3. The ability to also identify new opportunities from brownfield sites within the wider property estate, not only helps to support financial viability and the HRA Business Plan, but ensures the Council is maximising its assets to deliver more homes and anticipating pending government grant funding opportunities to support viability.

## 9 Financial implications

- 9.1. The housing delivery programme is being progressed in the context of the approved HRA Capital Programme and, where applicable, AHLLP Business Plan. The capacity and tolerances of the HRA will continue to be monitored and tested through the Business Plan and any variances be highlighted to Cabinet accordingly.
- 9.2. The HRA Revenue Budget 2022/23 continues to include a housing development feasibility budget, as increased by Cabinet in June 2020 to manage the growing pipeline. The budget and delegations in place will be used to work up the next phase of sites following the Asset Review. When Cabinet approves a business case and project capital budget, the associated feasibility costs will be capitalised into the Capital Programme, releasing revenue funds to support future opportunities.
- 9.3. As is the nature of feasibility, sites and schemes may not move ahead for different reasons. The use of the feasibility budget may therefore present an element of risk. However, this is minimised and monitored by Finance and the Property and Development team during the pre-planning stage to reduce the risk of abortive costs.
- 9.4. Further financial assessments shall be provided on each scheme as they are worked up and presented to Cabinet in the future, supported by a full business case.

## 10 Legal implications

- 10.1. The feasibility work undertaken on all sites shall be subject to full legal due diligence, including work to resolve any legal restrictions, including title issues, that may impact upon the development of those sites.
- 10.2. Any proposed works, services, and supplies will have to be procured in accordance with the Council's Contract Procedure Rules and the Public Contract Regulations 2015.

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## 11 Risk management implications

- 11.1. The key risks and mitigations at this stage are set out in the following table:

	<b>Risk</b>	<b>Mitigations</b>
1	Costs for developing small sites may prove too high to be viable	By selecting small local firms to deliver sites, overheads can be kept to a minimum. Some sites can be delivered as part of a wider agreement by a modular house builder. Consideration is also being given to available government grant funding.
2	Increasing construction costs due to Covid-19 and Brexit impacting on	The market continues to be monitored closely and the viability of each scheme in the pipeline will be assessed on their own merits, with reference to the Business Plan(s). Specialist / external advice will also be taken from



	development viability	independent agencies and the Council will look to enter into fixed price contracts wherever possible.
3	Planning may be refused on some sites	Extensive pre-application discussions are taking place on all sites prior to a formal submission.
4	Abortive costs as a result of sites not taken forward	The feasibility budget was approved on this basis, understanding there is a risk element to exploring scheme capacity, which will be managed, monitored, and minimised in the early stages. Schemes without sufficient viability and strategic benefit will be abandoned to reduce the risk of unnecessary cost exposure.

## 12 Equality analysis

- 12.1. An equality impact assessment identifies that the loss of garages has the potential to specifically impact upon disabled residents should they park a dependant vehicle in a garage close to their home. This impact shall be further assessed through the development consultation process and as part of the day-to-day tenancy management by Homes First. If required, appropriate alternative parking options will be considered on any impacted site.

## 13 Environmental impact analysis

- 13.1. The design of the proposals will undergo a full review of the sustainability features (both for the construction and usage of future residents) in accordance with Council corporate priorities and in consideration of the overall financial viability.
- 13.2. The programme is being developed on brownfield sites to reduce the impact of developing on green spaces. As part of the feasibility process, full ecology, environmental impact, and biodiversity surveys will be undertaken with individual impact analyses carried out as part of the ongoing Asset Review.

## 14 Contribution to Community Wealth Building

- 14.1. The Asset Review seeks to make best use of the Council's assets, identifying any potential to maximise land/estate opportunities to promote socially productive alternative uses to both local and community benefit. In this case, the increase of new Council homes to meet priority housing need. However, as the review continues, other opportunities for new community-led schemes, growing spaces, and other socially economic projects may also arise.
- 14.2. The procurement of works/services will also be undertaken using the Social Value Charter. The Charter will assess and consider those other important elements, in addition to cost alone, to ensure sustainability and social value objectives remain leading factors in contracts. Also, the appointment of a main contractor will utilise the growing network of local partnerships and supply chains, including the Modular Housing Framework where appropriate. If/when a site is presented with a viable business case, the most appropriate delivery vehicle will then also be considered.

- 14.3. The delivery of new Council homes will also utilise the latest Employers Requirements (ERs), encompassing the current thinking on sustainable house building, healthy homes principles, and social housing decarbonisation.

## **15 Appendices**

Appendix 1 – Housing Delivery Programme

## **16 Background papers**

The background papers used in compiling this report were as follows:

- LDC Cabinet – Housing development update – 23<sup>rd</sup> September 2021

## Appendix 1 – Housing Delivery Programme

The schemes are categorised by their progress in accordance with the Royal Institute of British Architects (RIBA) Plan of Work:

- *Stage 0 – Strategic definition (concept)*
- *Stages 1-3 - Feasibility and planning*
- *Stage 4 - Technical design*
- *Stage 5 - Construction*
- *Stage 6 – Handover*

Project	Entity	Scheme	Gross Units	Project Stage
Rough Sleepers Accommodation Programme (RSAP)	HRA	Acquisitions / new build	4	0
Acquisitions [HRA Business Plan]	HRA	Acquisitions	20	1-3
Asset Review (Phase 1 - HRA) – see main report		New build	52	1-3
Former Fire Station, Newhaven	HRA	New build	6	1-3
2-6 Fort Road, Newhaven		New build	3	1-3
Lewes Acquisitions [ring-fenced receipts]	HRA	Acquisitions	5	1-3
The Lynchets, Lewes	HRA	New build	6	1-3
Neave's Paddock, Ringmer	CLT	N/a	4	1-3
Rusbridge Cottage, Lewes		New build	3	1-3
Mill Road, Ringmer	HRA	New build	1	4
Broyle Close, Ringmer	HRA	New build	3	4
Former Police Station, Newhaven	HRA	New build	21	4
Danforth Way (Anchor Field), Ringmer	AHLLP	S106	11	6
Oakfield Lane (Oakfield House), Plumpton	HRA	S106	8	6
Palmerston House (20 Fort Road), Newhaven	HRA	New build	13	6
Saxonbury House, Lewes	HRA	Conversion	12	6
24-27 Western Road (Gray's Infants School), Newhaven	AHLLP	S106	5	6
Woodland View / Meadow Way (Old Hamsey Lakes), Chailey	HRA	S106	12	6
<b>Total Homes</b>			<b>189</b>	

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# Agenda Item 9

<b>Report to:</b>	<b>Cabinet</b>
<b>Date:</b>	<b>9 June 2022</b>
<b>Title:</b>	<b>Waste and recycling services – fleet replacement strategy</b>
<b>Report of:</b>	<b>Tim Whelan, Director of Service Delivery</b>
<b>Cabinet member:</b>	<b>Councillor Julie Carr, Cabinet member for recycling, waste and open spaces</b>
<b>Ward(s):</b>	<b>All</b>
<b>Purpose of report:</b>	<b>The purpose of this report is to introduce and seek approval for the replacement strategy for the waste and recycling fleet to circa 2035. This is against a backdrop of new and emerging technologies; alternative fuels and energy vectors; the council’s ageing vehicles and net zero 2030 ambition.</b>
<b>Decision type:</b>	<b>Key</b>
<b>Officer recommendation(s):</b>	<b>That Cabinet approves the plans presented:</b> <b>(1) To replace six currently-hired recycling vehicles with second-hand vehicles from summer 2022.</b> <b>(2) To re-purpose and upgrade the remaining refuse and recycling collection vehicle (RCV) fleet from April 2023, subject to approval by Full Council.</b> <b>(3) To use renewable diesel as an alternative to regular diesel from April 2023, subject to due diligence.</b> <b>(4) To procure a new electric vehicle fleet for food waste collections in 2023, subject to approval by Full Council.</b> <b>(5) To install temporary chargers at the depot in 2023 until such time as charging infrastructure is in situ as part of the depot redevelopment.</b> <b>(6) To procure an electric vehicle fleet for street cleansing fleet from 2025/26, subject to a further report to Cabinet and Full Council supported by a business case.</b> <b>(7) To secure zero emission at tailpipe vehicles for the RCV fleet by 2030, to align with the council’s net zero target, subject to a further report to Cabinet and Full Council supported by a business case.</b>

**Reasons for recommendations:** **Recommendations to Cabinet for waste and recycling vehicle procurement required from 2022/2023, to support ambitions for an ultra-low emission fleet by 2030.**

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## **1 Introduction**

- 1.1 The council fleet provides vehicles for functions such as refuse and recycling, garden waste, trade and clinical waste collections, street cleansing and bulky item collections. This report considers the replacement strategy for Lewes District Council's diesel-fuelled collections and street cleansing fleet.
- 1.2 The fleet accounts for approximately 57% of the council's carbon emissions profile.
- 1.3 Food waste is currently collected in a pod on the refuse collection vehicle (RCV). This leads to uneven payloads between the two waste types, refuse and food waste, reducing optimum payload capacity. It has long been the ambition of the service to move to a small, separate and dedicated food waste fleet to future proof the service, facilitate further round optimisation and allow for increased quantities of food waste collections.
- 1.4 The purpose of this report is to outline the replacement pathway for the waste and recycling fleet to circa 2035. The detail is presented in the report at Appendix 1 'Vehicle Replacement Strategy, April 2022' and the tables at Appendix 2 affording more intel in respect of predicted capital costs and fuel/carbon savings. This is against a backdrop of new and emerging technologies; fuels and energy vectors; ageing vehicles; the council's net zero 2030 ambition.
- 1.5 The immediate priority is to upgrade the current fleet at Robinson Road depot from where the Lewes District Council's waste service (LDCWS) operates. Industry standard replacement schedules for these collection vehicles are a 7–10-year cycle and most of our vehicles are beyond the end of economic life. It is business critical to secure a fit for purpose fleet to be in-situ for LDCWS from April 2023 that will see us through for the next 5 years, ahead of the council's net zero 2030 milestone.

## **2 Proposal**

- 2.1 The proposal is a hybrid of diesel/renewable diesel for our RCV fleet and electric vehicles (EVs) for food waste collections (April 2023) and street cleansing (2025/26) for the short to medium term (see Appendix 1, section 'Bridging the Gap').
- 2.2 Officers propose to make immediate purchase of second-hand RCVs following Cabinet in June, to replace 6 vehicles currently on hire, thus saving on significant hire costs that are presently being incurred.
- 2.3 As new technologies and alternative fuel options become economically viable, alongside the provision of a depot infrastructure that can support our fleet, the service will switch to ultra-low emission vehicles for the RCV fleet by 2030, to align with the council's net zero target.
- 2.4 There will be associated work at the depot to provide appropriate infrastructure and facilities, although this is a separate project managed by the Commercial Business and Development team.

## **3 Outcome expected and performance management**

- 3.1 The adoption of this vehicle replacement strategy will support LDC's net zero 2030 ambition, using renewable diesel (subject to due diligence) to reduce carbon emissions in the interim before moving to a fully ultra-low emission fleet. There will be expected carbon savings of up to 90% on conventional diesel tailpipe emissions and this will be monitored on a delivery by delivery basis as the exact factor may vary with each consignment.
- 3.2 Having a dedicated food waste fleet will encourage participation in the service, with residents having increased confidence in our mission to improve recycling rates across the district. Electric vehicles for food waste provide an early signal of our intention to decarbonise the fleet, while also facilitating the reduction of the diesel RCV fleet by one vehicle and allowing for further optimisation of rounds over time.
- 3.3 A new fleet, alongside an improved depot, will positively impact on staff morale at Robinson Road.

## **4 Consultation**

- 4.1 Key staff are engaged with the vehicle replacement strategy.
- 4.2 There have also been extensive consultations with suppliers and discussions with other local authorities for best outcomes on fleet and fuel.

## **5 Corporate plan and council policies**

- 5.1 Lewes District Council's climate change and sustainability strategy seeks to ensure that the council is net zero carbon and fully climate resilient by 2030. This informs the vehicle replacement pathway proposed in this report.

- 5.2 The aim of the vehicle replacement strategy is to achieve an ultra-low emission fleet by 2030.
- 5.3 The intention is to use renewable diesel in the interim period. Manufactured from 100% renewable and sustainable waste products renewable diesel is a paraffinic drop-in fuel that can be used as a replacement for diesel, meeting EN15940 (British specification) standards. It is made using waste fats and oils (typically these are used vegetable-based cooking oils, but it may also contain animal processing waste products). Unlike conventional biodiesel, hydrogen (rather than methanol) is used as a catalyst, which makes renewable diesel cleaner burning and ensures a long shelf life.

## **6 Business case and alternative option(s) considered**

- 6.1 While ultra-low emission solutions are developing at a rapid pace, there are significant advantages in delaying decisions on new vehicle types (i.e. EV or hydrogen fuel cell) until the market stabilises. LDCWS can position itself to procure the best fit vehicles from 2028/29 when the market has matured, prices have normalised, and the most appropriate fuel or energy sources are in place locally.
- 6.2 Given current uncertainty re 'consistent collections' (Environment Act 2021) with secondary legislation yet to be issued, there is further good reason to delay making decisions on the choice of RCV.
- 6.3 In the interim period, 2023 – 2029, LDC will rely on renewable diesel for the diesel fleet so long as that is deemed securely available, financially viable and environmentally sustainable, in order to reduce emissions.
- 6.4 In addition, LDC will procure separate 3.5 tonne electric food collection vehicles, which will come with a 5-year warranty. With Cabinet's approval, the purchase order will be made in summer 2022, to take account of long lead-in times for these vehicles. These must be in place at the time we move to the refurbished refuse RCVs as the latter will not carry food pods.
- 6.5 This report seeks to ensure adequate financial provision is made in capital allocations for waste service vehicles for the period 2022 to 2030 against a range of complex and inter-connecting circumstances.
- 6.6 There will be revenue implications for a) switching from conventional to renewable diesel and b) installing 6 temporary chargers at Robinson Road for the food waste EVs at an estimated cost of up to £1,000 each plus connection costs up to £10,000.
- 6.7 At Appendix 1 options are presented with associated costs for the immediate term: to upgrade, purchase or lease vehicles. The recommendation is to re-use and upgrade the current fleet and purchase new electric food vehicles for 2023. There will be adequate charging provision at the depot for the latter.



- 6.8 In addition, as part of the 'bridging the gap' solution, it is recommended to purchase a new electric street cleansing fleet in 2025/26, once the appropriate charging facilities are in place as part of the depot redevelopment.
- 6.9 A decision on the new RCV fleet for 2028/29, type to be determined, will be based on the market position and local infrastructure at the time.
- 6.10 With Cabinet's approval, there will be an immediate move to purchase second hand RCVs at a cost of circa £120k each to replace the vehicles currently on hire, necessitated by complete failure of 6 recycling vehicles that have reached end of life. Ideally this purchase will take place in July 2022 in order to save against current hire charges (around £6k a week). While this clearly has revenue budget implications for the current financial year the real-time benefit relates to the budget years up to 2029/30.

## **7 Financial appraisal**

- 7.1 The current Capital Investment Programmes for the Council does not include a provision to replace six currently hired recycling vehicles with second-hand vehicles from summer 2022 and upgrade the remaining refuse and recycling collection vehicle (RCV) fleet from April 2023 with re-purposed vehicles. An option appraisal has been undertaken for all of the proposed vehicle acquisitions that compared two acquisitions options.

The capital outlay might need to be funded through either diverting existing capital resources and/or borrowing from the PWLB, which is the cheapest option for all of the proposed vehicle acquisitions. The Council will be able to borrow at a lower interest rate than what might be offered by the leasing companies. The wider financial implications will need to be incorporated into the overall Council's revenue budget and capital programme to ensure that the long-term financial implications are monitored accordingly.

The proposed vehicle replacement financial analysis is attached as Appendix 3 (exempt report) detailing the vehicles identified for replacement and the associated costs.

## **8 Legal implications**

- 8.1 Any procurement undertaken following approval of officer recommendations in this report must comply with the Council's Contract Procedure Rules, including (where applicable) the Public Contract Regulations 2015.

*Lawyer input date: 02.05.22*

*Legal ref: 011043-LDC-OD*

## **9 Risk management implications**

- 9.1 Headline risks include:
- The poor condition of the current fleet
  - Delays in the decision-making process
    - delays in the above impacting on speed of executing tender process
    - delays in the above impacting on placing our orders

- Missing “slots” on the successful supplier(s) fleet production line
- Supply of alternative fuels against the ongoing conflict in Ukraine
- Cost of alternative fuel (renewable diesel)
- Potential cost of ultra-low emission RCV fleet

9.2 The vehicle replacement strategy is designed to mitigate these risks. Officers are engaging with industry and researching options to secure the best fit for LDC now and in the future.

9.3 New vehicle technologies are rapidly developing, primarily in the form of electric powered vehicles. Hydrogen vehicles, i.e. fuel cell electric vehicles (FCEVs) powered by hydrogen, are now available (2 are operational in this country, see Appendix 1) but limited at present by hydrogen production and the infrastructure that is required to supply and deliver it. Making timely decisions to meet the immediate requirements of the service while predicting future needs and available options is a speculative exercise.

9.4 We have engaged current and potential suppliers for the earliest opportunity to trial new fleet specifications (electric vehicles, hydrogen vehicles and renewable diesel), for all our service areas (refuse, recycling and food waste collections, street cleansing fleet including mechanical sweepers). This will be on an on-going basis as technology develops, thereby affording us peace of mind that our business decision in respect of associated procurement is sound, informed and timely. Through this active approach, we anticipate encouraging these same suppliers to maintain pace on the evolution of the optimum solution.

9.5 In the context of limited resources and emerging technologies which may be effective but often initially expensive, the route to decarbonisation of the council fleet is a significant challenge.

## **10 Equality analysis**

10.1 Air quality in Newhaven and Lewes Town (both Air Quality Management Areas): a co-benefit of this plan will be a reduction in emissions in Newhaven, Lewes town and across the district, which will improve air quality and contribute to better health outcomes for the local community.

10.2 Staff will be given appropriate training on utilising new equipment.

## **11 Environmental sustainability implications**

11.1 There is a carbon benefit to re-using and upgrading the current fleet to extend its life until the council is ready to purchase new ultra-low emission RCVs – noting that, based on the current data available, approximately 5-8% of an HGV’s whole life carbon emissions can be attributed to production.

11.2 Plans to purchase EVs for the smaller fleet (food waste and street sweepers) align with the aim to reduce carbon emissions. As the council procures 100% renewable energy RCVs, the tail pipe emissions for these vehicles will fall to zero immediately.

- 11.3 Renewable diesel will be used as an alternative to diesel over the next circa five years if readily available, financially viable and sustainably sourced, in order to reduce emissions and the impact of waste collections on air quality. This will see tailpipe carbon emissions reduced by up to 90% and indirect emissions from production should be reduced by a similar value.
- 11.4 The ultimate goal of running ultra-low emission RCVs by 2029 will meet the council's net zero 2030 target. The carbon trajectory of the LDCWS operations is set out at Appendices 1 and 2.

## **12 Contribution to Community Wealth Building**

- 12.1 The new hydrogen hub at Newhaven will afford local training opportunities in vehicle maintenance using the latest technology, which LDCWS will promote in servicing its own fleet.

## **13 Appendices**

- Appendix 1 – vehicle replacement strategy
- Appendix 2 – supporting tables
- Exempt Appendix 3

## **14 Background papers**

The background papers used in compiling this report were as follows:

- None

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# Appendix 1

## Vehicle Replacement Strategy April 2022



**Sean Towey, Head of Environment  
First**

**Jane Goodall, Environment Lead  
Nigel Jones, Service Manager Lewes  
Vehicle Replacement Strategy April  
2022**

## Contents

<b>Executive Summary</b> .....	<b>2</b>
<b>Procurement Timelines</b> .....	<b>3</b>
<b>Background</b> .....	<b>3</b>
<b>Current Collections Fleet</b> .....	<b>4</b>
Current Refuse Fleet .....	4
Current Recycle Fleet .....	5
Current Garden Fleet .....	5
Current Trade Collection Fleet.....	6
<b>Fleet Options</b> .....	<b>7</b>
Electric Vehicle (EV) Option .....	7
Hydrogen Vehicle Option.....	8
Diesel Vehicle Alternative Fuel HVO Option .....	9
Fuel Costs .....	10
Bridging the Gap – In order of our recommendation .....	11
<b>Bridging the Gap Options</b> .....	<b>11</b>
Option 1 - Reuse of existing fleet – “Preferred” .....	11
Option 2 - Brand New Fleet .....	11
Option 3 - Leased Fleet .....	12
<b>Figures</b> .....	<b>13</b>
Capital Costs.....	13
Predicted Fuel Usage .....	13
Predicted Fuel Costs Diesel.....	14
Predicted Fuel Costs HVO .....	14
Predicted Carbon Emissions Diesel.....	15
Predicted Carbon Emissions HVO .....	15
<b>Recommendation</b> .....	<b>16</b>

## Abbreviations

LDCWS – Lewes District Council Waste Services

HGV – Heavy Goods Vehicle

RCV – Refuse/Recycling Collection Vehicle

EV – Electric Vehicle

HV – Hydrogen Vehicle

HVO – Hydrotreated Vegetable Oil

FAME – Fatty Acid Methyl Esters

NOx – Nitric Oxide

## Executive Summary

The purpose of this report is to set out the replacement pathway for the waste and recycling fleet to circa 2035, **a statutory service provided by Lewes District Council**. This is against a backdrop of new and emerging technologies, fuels and energy vectors, ageing vehicles, and **the council's net zero 2030 ambition**.

The **immediate priority is to upgrade the current fleet** at Robinson Road Depot from where the Lewes District Council's waste service (LDCWS) operates. Industry standard replacement schedules for these collection vehicles are a **7–10-year cycle** and most of our vehicles are at **end of their economic life** (some beyond it, now replaced with hired vehicles – ref Pg5 "Current Recycle Fleet"). It is business critical to secure a fit for purpose fleet **to be in-situ for LDCWS by April/May 2023** that will see us through for the next 5 years, just ahead of the council's net zero 2030 milestone.

The requisite energy vector facilities will also need to be installed/provided in this interim period, either at the depot or in the vicinity, be that a charging infrastructure for EVs (Electric Vehicles, Pg7) and/or HVs (Hydrogen Vehicles, Pg 8) via the hydrogen hub in Newhaven.

Due to both the marketplace and depot infrastructure not ready for the immediate transition to EV or HV, we have **no option** but to consider the continued use of diesel as a fuel as well as a diesel substitute, most especially HVO (Hydrotreated Vegetable Oil, Page 8) which is not done lightly but from a position of no immediate alternative option.

Whilst ultra-low emission solutions are developing at a rapid pace, there are **significant advantages in delaying decisions** on new vehicle types while the market stabilises. The first version of electric RCVs (Refuse/Recycling Collection Vehicles) are beginning to be deployed at councils in London and other urban areas. The UK's first fuel cell hydrogen waste truck was launched in Aberdeen in February 2022 (ref Page 8).

The smaller fleet at Lewes mainly streets collection vehicles and the separate food collection vehicles are suitable for the EV model, as range and charging capacity are not as restrictive as on the HGV fleet. It is recommended to switch the streets fleet over in 2024/25 to fully electric once the depot has been modified. In the interim it is recommended that we switch the food waste vehicles to fully electric in 2023/24.

**LDCWS can position itself to procure the best fit vehicles from 2028/29** when the market has matured, prices have normalised, and the most appropriate fuel or energy source is in place conscious of the unprecedented rise in the cost in fuel as well as the vulnerability in respect of guaranteed supply considering the ongoing conflict overseas.

Our closing summary (Pg15) provides not only **our recommendation** in respect of the immediate procurement need, but also the headline **opportunities** as well as **headline risks** associated with our decision making.



## Procurement Timelines

Below is a summary of the timeline in respect of fleet procurement, explained more fully within the report, in the lead up to the 2030 and 2035 carbon commitment milestones, offered in sympathy with fiscal challenges (hence the phased approach), evolving technologies (including alternative fuels) and DeFRAs mandate in respect of Food Waste collections, also conscious of the unknown impact of the Environment Bill.

23/24 – Rebody of existing RCV (collection) fleet (using alternative diesel), Bin Delivery vehicle, Bulky Waste vehicle, Clinical Waste vehicle (EV), dedicated Food Waste (EV) fleet as moving away from Food Pods on Refuse vehicles, Supervisory fleet (EV) and Workshop vehicle for mobile on-site support (EV) and Telehandler

25/26 – Street Cleansing Fleet (EV) and large Mechanical Sweeper (EV)

28/29 – RCV collection fleet (based on Hydrogen valuations), Bin Delivery vehicle (EV/HV) and Bulky Waste vehicle (EV/HV), small/large Mechanical Sweeper (EV/HV) and Telehandler (EV/HV)

The above is based on Option 1 contained within the enclosed Appendix with fuller explanation contained within the narrative under “Bridging the Gap” **Page11**.

## Background

The council fleet provides vehicles for specific job functions such as Refuse and Recycling collections, Garden Waste Collections, Trade Waste Collections, Clinical Waste Collections, Street Cleansing, Bulky Item Collections, Fly Tipping, and Workshop Maintenance. This report considers the replacement strategy for the collections fleet.

The current fleet is primarily fueled with diesel. Lewes District Council’s **climate change and sustainability strategy** seeks to ensure that the council is **net zero carbon and fully climate resilient by 2030**.

The council’s RCV fleet is currently 74% owned by the council, with **26% of the fleet hired** replacing fleet that was either **Beyond Economical Repair (BER) or written off** further to complete vehicle malfunction.

New vehicle technologies are rapidly developing primarily in the form of electric powered vehicles. Hydrogen cell fueled vehicles are now available but limited at present by hydrogen production and the infrastructure that is required to supply it.

In the context of limited resources and emerging technologies which may be effective but often initially expensive, the route to decarbonisation of the council fleet is a significant challenge.

A further challenge is the requirement for new clean fuel infrastructures and working with the partner organisations will be central to ensuring that the council fleet is ready to take advantage of new technologies.





## Current Collections Fleet

### Current Refuse Fleet

The Refuse fleet consists of 11 vehicles and it is primarily HGV that fall under the remit of the Traffic Commissioner requiring O licences. The service schedules are every 6 weeks, and it is the **most expensive fleet to maintain** within the council, due to the workload on the vehicles each working approx. 7 hours daily, Monday to Friday plus additional days on Bank Holiday catch ups. Most of the vehicles in this fleet are 9 years old, and the expected lifespan of a refuse vehicle is 10 years, therefore several vehicles in the fleet will not be roadworthy to pass annual tests in 2024.

Crew	Service	Vehicle Reg	Reg Date	Age (Years)	Size	Owned
Crew 1	Refuse	VX13 LNJ	27/03/2013	9	26t	Yes
Crew 2	Refuse	VX13 LNO	02/04/2013	9	26t	Yes
Crew 3	Refuse	VX13 LNN	27/03/2013	9	26t	Yes
Crew 4	Refuse	VX13 LNP	02/04/2013	9	26t	Yes
Crew 5	Refuse	VX13 LNK	26/03/2013	9	26t	Yes
Crew 6	Refuse	VX13 LNH	27/03/2013	9	26t	Yes
Crew 7	Refuse	VX13 LNG	26/03/2013	9	26t	Yes
Crew 8 Narrow	Refuse	DX16 ANR	20/05/2016	6	15t	Yes
Crew 9 Narrow	Refuse	CE64 NTM	20/10/2014	7	7.5t	Yes
Service Spare 1	Refuse	VX13 LNF	26/03/2013	9	26t	Yes
Service Spare 2	Refuse	VX13 LNM	27/03/2013	9	26t	Yes



26t Refuse Truck with Food Pod

### Current Recycle Fleet

The Recycle fleet consists of 8 vehicles and are all HGV that fall under the remit of the Traffic Commissioner requiring O licences. The service schedules are every 6 weeks. The average age of the owned Recycle fleet is 6 years. **6 of the 8 vehicles are currently hired** on this service. As with the refuse fleet the older vehicles **will not be roadworthy to pass annual tests in 2024**.

Crew	Service	Vehicle Reg	Reg Date	Age (Years)	Size	Owned
Crew 1	Recycle	KU69 AOO	01/12/2019	2	26t	Hire
Crew 2	Recycle	SF63 UJA	10/09/2013	8	26t	Hire
Crew 3	Recycle	SF63 UJM	26/09/2013	8	26t	Hire
Crew 4	Recycle	VX18 KFC	01/03/2018	4	26t	Hire
Crew 5	Recycle	CN70 UXO	01/09/2020	1	26t	Hire
Crew 6 Narrow	Recycle	CA67 LJL	01/02/2018	4	7.5t	Yes
Crew 7 Narrow	Recycle	RV18 RYY	31/05/2018	4	15t	Yes
Service Spare 1	Recycle	VU06 KLC	23/03/2006	16	26t	Yes



26t Recycle Truck

### Current Garden Fleet

The Garden fleet consists of 3 vehicles and are all HGV that fall under the remit of the Traffic Commissioner requiring O Licences. As with the Refuse and Recycle Fleet, servicing schedules are every 6 weeks. The average age of the Garden fleet is 7 years, however this is due to 1 vehicle being 14 years old.

Crew	Service	Vehicle Reg	Reg Date	Age (Years)	Size	Owned
Garden 1	Garden	VX18 KLM	24/04/2018	4	26t	Yes
Garden 2	Garden	VX18 KKF	19/03/2018	4	26t	Yes
Garden 3	Garden	V008 RVZ	12/03/2008	14	26t	Yes

### Current Trade Collection Fleet

The Trade Collection fleet consists of 1 vehicle, an HGV that falls under the remit of the Traffic Commissioner requiring an O Licence. As with the Refuse and Recycle Fleet, servicing schedules are every 6 weeks. The age of the Trade Collection vehicles 4 years.

Crew	Service	Vehicle Reg	Reg Date	Age (Years)	Size	Owned
Crew 1	Trade	VX18 KKG	19/03/2018	4	26t	Yes



26t Garden Waste Truck

# Fleet Options

## Electric Vehicle (EV) Option



It is expected that **new battery prices will fall 60% by 2030** (compared to 2020), rapidly reducing electric vehicle costs. The use of dedicated manufacturing platforms for battery electric vehicles will allow vehicle manufacturers to reduce costs by up to 25% thanks to simpler assembly, the use of standard battery packs, and the savings from producing higher volumes of various BEV models on the same chassis.

100% of Lewes District Council’s HGVs are diesel-powered. For Lewes District Council to switch to electric, batteries will need to deliver the equivalent range and payload capacity of a conventional RCV. Even if battery developers make these evolutionary breakthroughs, it will also require installation of large DC charging points at the depot, potentially requiring a large capital investment (substation installed and power lines may have to be run) as the current infrastructure at the depot will not allow for DC charging.

The current EV RCV’s have a stated range of 90 miles from the manufacturer, however this is an empty vehicle with a speed limit of 37mph maximum and **a price tag of £450,000**, twice the cost of a regular Diesel RCV. Once you start loading and going up hills the range decreases significantly. A full RCV would be unable to drive to the outskirts of Haywards Heath load 600 properties, drive back down to the tip and return to collect the other 400 properties, return tip and back to depot on one charge.

These EV RCV’s are suitable for City Councils and small Boroughs, as the technology in the batteries does not currently exist for larger Districts to use confidently. Many in the industry predict that electric vehicles are part of the transition to hydrogen and not a long-term transport solution in their own right.

The smaller fleet at Lewes mainly streets collection vehicles and the separate food collection vehicles are suitable for the EV model, as range and charging capacity is not as restrictive as it is on the HGV fleet. It is recommended to switch the streets fleet over in 2024/25 to fully electric once the depot has been modified. In the interim it is recommended that we switch the food waste vehicles to fully electric in 2023/24, there are already two charging points at the depot, and to increase this to allow for the food waste fleet vehicles can be installed from the existing electric supply into the depot.

## Hydrogen Vehicle Option



In January 2021 Europe’s truck-makers agreed to work together to help create the right conditions for the mass-market roll-out of hydrogen trucks. Iveco, Daimler, and Volvo have joined forces with energy companies Shell and OMV to form H2Accelerate. They say hydrogen will be an essential fuel for the complete decarbonisation of the truck sector.

Julian Critchlow, director general for Energy Transformation and Clean Growth at the Department for Business Energy and Industrial Strategy (BEIS), told MPs on the Environmental Audit Committee in 2020, that the Government sees hydrogen “having a big role” in transport, especially for heavier vehicles. He highlighted the £23 million programme with the Office for Zero Emission Vehicles, which is looking at funding vehicles and refuelling stations, and the ultra-low emission bus scheme for hydrogen buses, along with the Prime Minister’s commitment for 4,000 new zero-emission buses. “Upgrading fleet and refuelling infrastructure to adopt hydrogen or battery electric technology will be very expensive and the Government needs to help operators absorb that cost burden,” he said.

Daimler Truck AG revealed its fuel-cell concept truck Mercedes-Benz GenH2 Truck in September 2020. It plans to begin customer trials in 2023, with series production to start in the second half of the decade. In November 2020, the Volvo Group and Daimler Truck AG signed a binding agreement for a joint venture to develop, produce and commercialise fuel-cell systems. The latest unit price we have for a Hydrogen powered dustcart is £650,000.

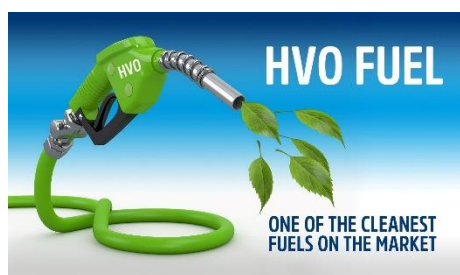
Aberdeen city council has unveiled the first hydrogen fuel cell refuse collection vehicle (RCV) to be put into operation in the UK in February 2022. The RCV will run on hydrogen created by hydrolysis at Aberdeen’s two refuelling stations and was due to begin collecting waste from around the city from early March. Manufactured and supplied to Aberdeen via European waste vehicle manufacturer Geesinknorba at an undisclosed cost, the RCV is one of seven which will be deployed across seven pilot sites in northwest Europe, including the Netherlands, France, Belgium, and Germany. The council says the RCV’s proposed route in Aberdeen will result in an estimated saving of more than 25kg of CO2 equivalents per litre when compared to a diesel truck.

Interreg North-West Europe, a programme funded by the European Commission which aims to make North-West Europe a “key economic player” and an “attractive place to work and live”, has part-funded Aberdeen’s purchase of the vehicle. The programme has provided funding for the seven RCVs across Europe as part of its Hydrogen Waste Collection Vehicles in North-West Europe (HECTOR) project. Each RCV will be tested in a range of environments, from rural areas to city centres, in an attempt to demonstrate that hydrogen waste trucks are “effective” at reducing emissions from road transport whilst also capable of covering the daily road-mile range.

With the local plan for a Hydrogen facility in Newhaven, once the infrastructure is in place (2024-25) a Hydrogen powered fleet for Lewes would be a viable solution assuming hydrogen vehicle costs reduce significantly.



## Diesel Vehicle Alternative Fuel HVO Option



Hydrotreated Vegetable Oil (HVO) is a biofuel made by the hydrocracking or hydrogenation of vegetable oil. Hydrocracking breaks big molecules into smaller ones using hydrogen while hydrogenation adds hydrogen to molecules. These methods can be used to create substitutes for gasoline, diesel, propane, kerosene and other chemical feedstock. Diesel fuel created by Hydrotreating is called green diesel and is distinct from the biodiesel made through esterification.

HVO Fuel suppliers claim that powering your engines and vehicles with HVO fuel reduces greenhouse gas emissions by as much as 90%, NOx emissions by as much as 27% and Particle Matter emissions by as much as 84%, compared with conventional diesel, all of which are key components in achieving improved air quality. Because HVO fuel is a stable product, it doesn't react with water so is less susceptible to bacterial attack than biodiesel. This enables it to have a shelf life of up to 10 years as opposed to around 1 year for mineral diesel, as long as tank cleanliness procedures are maintained throughout storage.

**Biodiesel and diesel producers face stability issues** with fuel due to legislative increases in FAME content. Regular biodiesel (FAME) is made up of fatty acid methyl esters with varying degrees of saturation which are susceptible to oxidation which can cause logistical problems such as clogged filters. That's because FAME attracts water and increases diesel bug attack over time, meaning these fuels must be closely monitored to avoid equipment and machinery breakages. HVO fuel however is produced to remove unsaturation and contaminants, leading a pure hydrocarbon fuel. The main disadvantage of HVO fuel is its price. Compared to Diesel **its cost is 57% higher per litre (ref Pg10)**. Fuel consumption is on a par with regular diesel.

We have been in conversation with Horsham District Council, who are using HVO for all their Diesel fleet, and have had no issues with vehicles since switching (and have the same fuel supplier as ourselves). They did point out that Dennis Eagle vehicles did suffer with seals leaking on fuel pumps which we have taken into consideration when vetting Supply Chain options should councillors want us to pursue the HVO option.

## Fuel Costs



The table below indicates the costs of the various fuel options available to Lewes District Council. Although EV appears to be the lowest cost for an RCV, there would be a need to purchase an additional 4 vehicles to ensure a charged vehicle was available at the depot to continue to collect from the extremes of the District. To date there are only 2 hydrogen RCV's in the UK and no fuel data is available currently for hydrogen.

EV	Distance per KWh in Miles	Cost per KWh	KWh per mile	Cost Per Mile
RCV	0.62	£0.28	2.41	£0.67
Van	3.5	£0.28	0.29	£0.08

Diesel	Distance per litre in Miles	Cost per litre	litres per mile	Cost Per Mile
RCV	0.62	£1.36	0.811	£1.10
Van	3.87	£1.36	0.26	£0.35

HVO	Distance per litre in Miles	Cost per litre	litres per mile	Cost Per Mile
RCV	0.62	£1.85	0.811	£1.50
Van	3.87	£1.85	0.26	£0.48

Hydrogen	Distance per kg in Miles	Cost per kg	kg per mile	Cost Per Mile
RCV	0	£0.00	0	£0.00
Van	0	£0.00	0	£0.00

## Bridging the Gap – In order of our recommendation



As the Current Lewes HGV Collection fleet is **past its economical best**, there is an **urgent requirement to replace it**.

The EV Battery technology does not currently exist for it to be a viable option for the Lewes HGV fleet, due to a range of issues, cost, and infrastructure at the Robinson Road Depot.

Hydrogen fuelled vehicle infrastructure and price are prohibitive factors at this time, however it appears this is the most viable option from circa 2027/28. This leaves us with two fuel sources HVO or Diesel and three options to acquire vehicles to bridge the gap shown below. LDC is **undertaking trials of new fleet specifications** as a matter of course as part of our due diligence in advance of procuring the optimum solution in line with the prescribed 10year timeline, where we have full use of the vehicle for a minimum of one week, thereby **ensuring all staff have a first-hand opportunity to work with these vehicles** on collection rounds across the District.

Whilst these options are solely related to **collection vehicles** (due to them being the greatest capital cost consideration and not as advanced in the marketplace in respect of alternative fuel types), all other fleet requirements are included in the (capital/fuel/carbon) “Figures” section and associated tables further down, namely: **Food Waste, Street Cleansing (including Mechanical Sweepers), Bulky Waste collections, Clinical collections, Bin Deliveries, Workshop vehicle, Supervisory vehicles and Telehandler.**

## Bridging the Gap Options

### Option 1 - Reuse of existing fleet – “Preferred”



For some of the current Lewes HGV collection fleet, the chassis could be cleaned up and re-bodied offering a cheap solution to extend the life of the vehicle for 5 years to 2028/29. We estimate that possibly 6-10 of the 19 required can be re-used. For those of the fleet where this is not viable the purchase of used chassis and re-bodied is also a cheaper option than new. The estimated cost per vehicle of doing this is **£100,000** for the

chassis we keep and **£120,000** to include the cost of a second-hand chassis (from auction). This is the cheapest capital expense option, and the preferred option for the officers.

### Option 2 - Brand New Fleet



The second option we have is to replace the existing fleet with a brand-new fleet and depreciate this over 6 years instead of 10 in order to move to ZERO tailpipe emissions before 2030. This is a more expensive option than the Reuse/Re-Body option above, although there is potential for a residual value in 2029 after the 6 years are up – however, this is high risk as such is not guaranteed as we cannot predict the marketplace for diesel engines in 2029. There is also the option that hydrogen chassis

conversions will be available by 2029 and we can convert the new diesel chassis to hydrogen. The cost of a brand-new Diesel vehicle currently stands at **£195,000** per vehicle.



### Option 3 - Leased Fleet



The third option is to lease a fleet until 2029, eliminating the need for capital outlay. We have received quotes for this option. The cost per vehicle is £3,688 per month. The cost for this option is **£265,000** per vehicle for the 72 months (vs £100,000/£120,000 for the rebodied option, plus HVO), making this option the most expensive.

Any one of these options will “Bridge the Gap” allowing time for the new depot development (including the determined alternative fuel station infrastructure) and for new secondary legislation arising from the Environment Act and how that will shape collections for the next ten years. It will also allow the Newhaven hydrogen hub to become established from where we could potentially source our daily fuel stock requirements, and Lewes District Council to assess the ULE vehicle market further to ensure the vehicle selections are fit for the purpose of collecting waste with very little emissions.

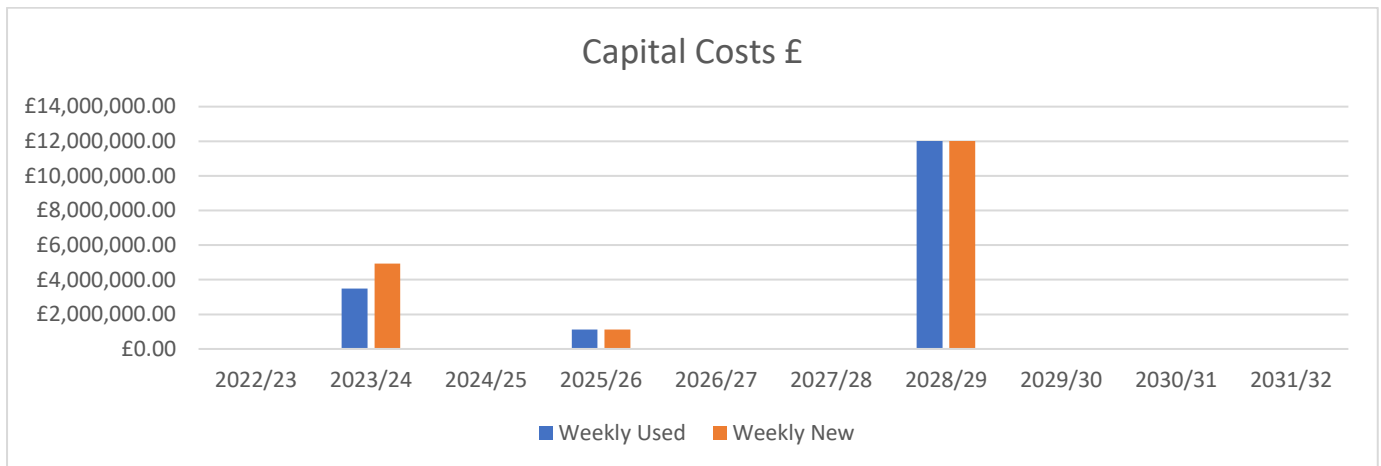
## Figures

### Capital Costs



The tables and charts below detail the capital costs Lewes District Council will need to make available, dependant on the collection and Gap option selected.

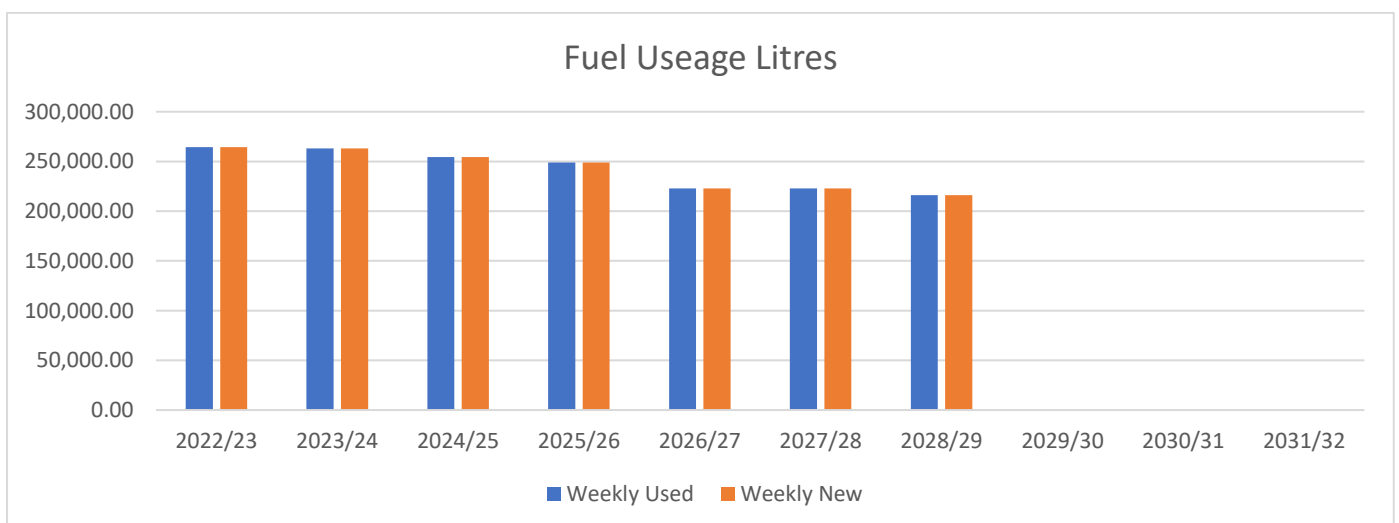
The capital cost figures are based on quotes from suppliers see [Appendix 2a](#) and [Appendix 2b](#) for full breakdown of costs per year



### Predicted Fuel Usage



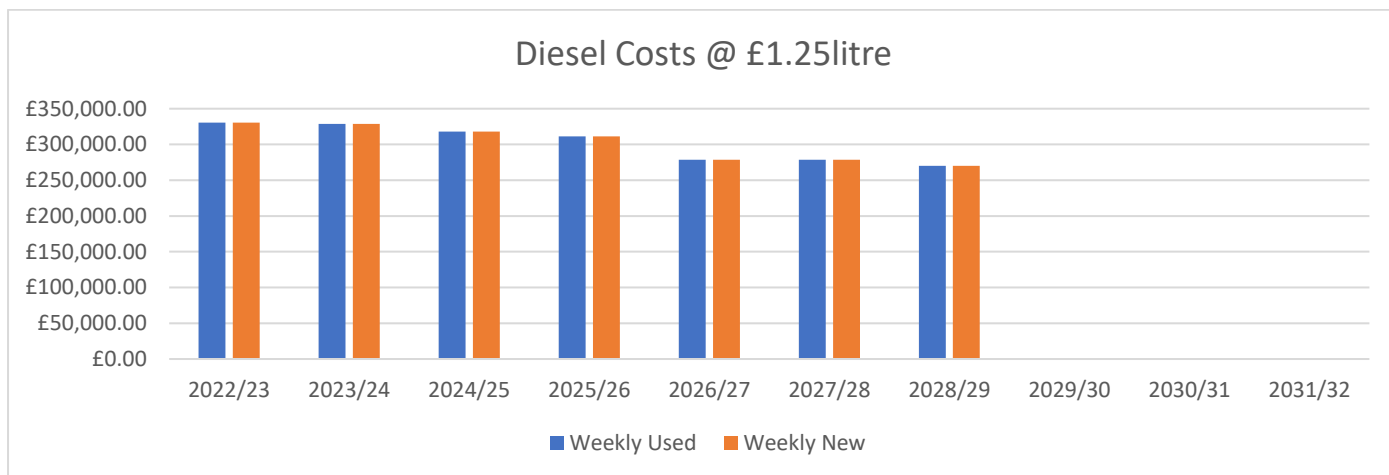
The table and chart below detail the predicted fuel usage in litres for the next 10 years. The figures are based on 2021 consumption by round, for full details see [Appendix 2c](#)



## Predicted Fuel Costs Diesel



The table and chart below detail the predicted fuel costs for the next 10 years. The figures are based on 2021 consumption and a unit price of £1.25 per litre by round, see [Appendix 2d](#) for full breakdown.

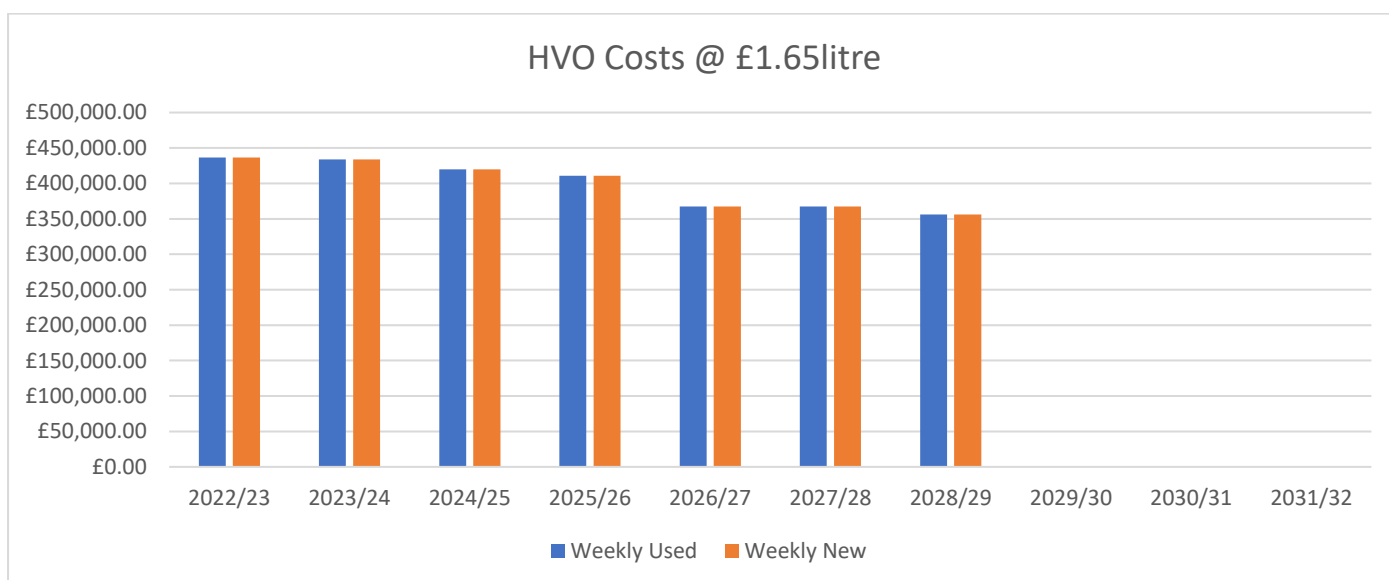


## Predicted Fuel Costs HVO



The table and chart below detail the predicted fuel costs should HVO be used instead of regular diesel for the next 10 years.

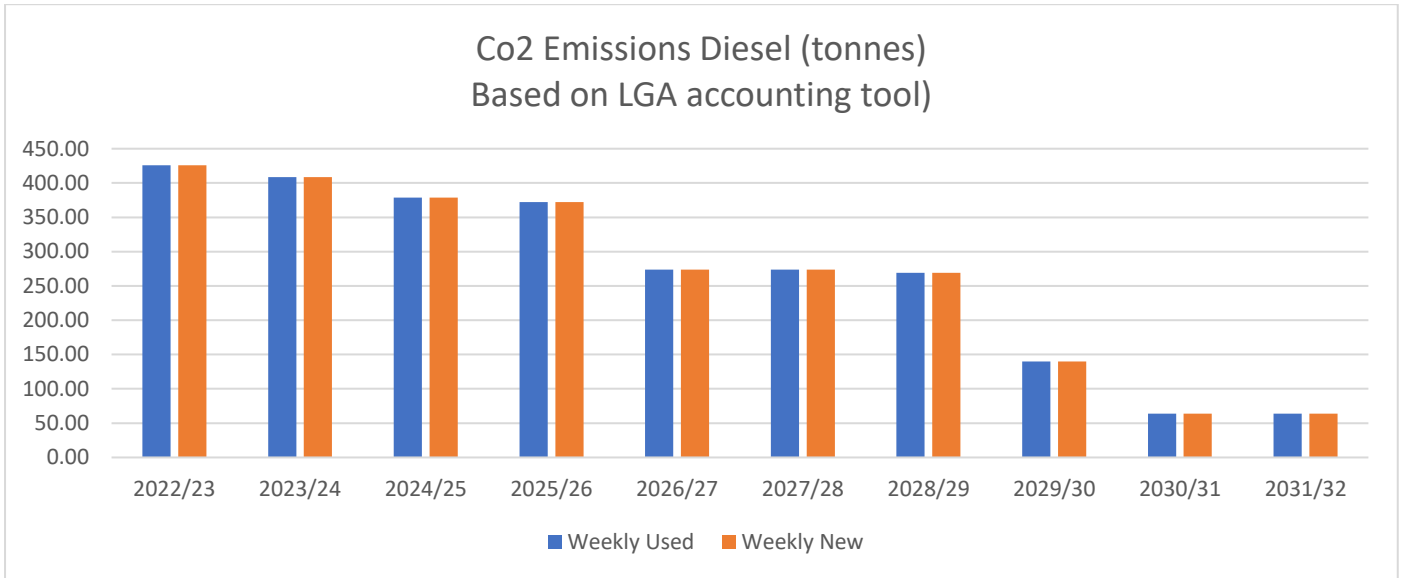
The figures are based on 2021 consumption and a unit price of £1.65 per litre by round, see [Appendix 2e](#) for full breakdown.



### Predicted Carbon Emissions Diesel



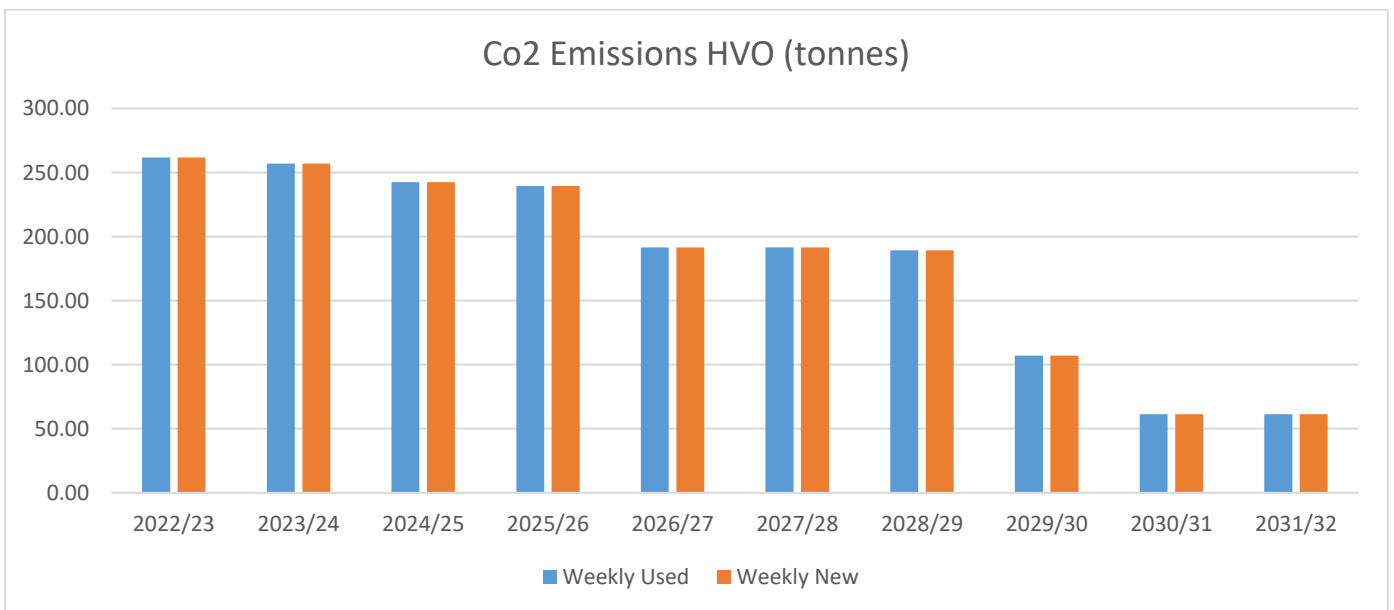
The table and chart below detail the predicted carbon emissions based on diesel fuel emissions for the next 10 years. The figures are based on 2021 consumption and conversion figures of 1.239 per mile for diesel and 0.276 (Data compiled from LGA carbon accounting tool) for Electric, see [Appendix 2f](#) for full breakdown.



### Predicted Carbon Emissions HVO



The table and chart below detail the predicted carbon emissions based on HVO fuel emissions for the next 10 years. The figures are based on 2021 consumption and conversion figures of 0.7434 per mile for HVO and 0.276 for Electric (Data compiled from LGA carbon accounting tool), see [Appendix 2g](#) for full breakdown.



## Recommendation

We propose a hybrid of Diesel/HVO and EV Fleet for the fleet replacement plan for the 2022/23 to 2028/29 service period (ref Bridging the Gap Options above) and as new technologies and alternative fuel options such as Hydrogen and Electric become economically viable as well as the provision of a depot infrastructure that can support our fleet, then we will switch out before 2030 to this technology to help achieve the council's target of Net Zero by 2030.

### Procurement Timeline by Vehicle Type and Year

- 23/24 – Rebody of existing RCV collection fleet (using alternative diesel), Bin Delivery vehicle, Bulky Waste vehicle, Clinical Waste vehicle (EV), dedicated Food Waste (EV) fleet as moving away from Food Pods on Refuse vehicles, Supervisor fleet (EV) and Workshop vehicle for mobile on-site support (EV) and Telehandler
- 25/26 – Street Cleansing Fleet (EV) and large Mechanical Sweeper (EV)
- 28/29 RCV collection fleet (based on Hydrogen valuations), Bin Delivery vehicle (EV/HV) and Bulky Waste vehicle (EV/HV), small/large Mechanical Sweeper (EV/HV) and Telehandler (EV/HV)

### What's in ours/members control

- Right interim fleet choices in advance of the net zero 2030 milestone
- Best use of council monies over the above timeline against the Recover and Reset background
- Design of the depot though noting this is subject to fleet choices based on infrastructure

### What's NOT ours/members control

- Technological developments to meet our service needs and targets – marketplace dependent
- Depot infrastructure, namely whether a Hydrogen Hub and/or UKPN electric supply
- Future costs of ULE fleet and costs of alternative fuels
- Global shortage of microchip (i.e., the brain of the engine)

### Headline Opportunities

- Supporting LDCs net zero 2030 ambition
- Enhanced fleet will further optimise waste collections
- Having a dedicated Food Waste that will optimise participation
- All the above will support the councils Waste Reduction Strategy
- New fleet will positively impact on morale
- An enhanced depot will also positively impact on morale

### Headline Risks

- **TIME** -
  - delays in the decision-making process at Cabinet level
  - delays in the above impacting on speed of executing tender process
  - delays in the above impacting on placing our orders
- Missing “slots” on the successful supplier(s) fleet production line
- Supply of alternative fuels (HVO) against the ongoing conflict in Ukraine
- Running existing fleet beyond April 2023 – this is NOT an option!
- Cost limitations to ULE EV/HV fleet and to alternative fuel (HVO)
- Cost limitations to alternative fuel (HVO)
- Viability of EV Infrastructure at Robinson Road Depot
- Viability of Hydrogen supply via Newhaven Hub or skid at Robinson Road Depot
- Covid (or similar) if the world stops ..... again!

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# Appendix 2 Vehicle Replacement Strategy April 2022



Sean Towey, Head of Environment  
First  
Jane Goodall, Environment Lead  
Nigel Jones, Service Manager Lewes  
Vehicle Replacement Strategy April  
2022

Report Page 12 – 2a

Cost Breakdown		Rebody of existing RCV, Food Waste (EV), Bin Deliveries Bulky Waste, Mech Sweeper, Supervisory fleet, Workshop vehicle and Telehandler		Street Cleansing (EV) and Large Mechanical Sweepers (EV)				RCV, Bin Deliveries, Bulky Waste, Mech Sweepers and Telehandler (EV or HV)				
Capital Costs £	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total	
Weekly Used	£0.00	£3,488,200.00	£0.00	£1,113,000.00	£0.00	£0.00	£12,020,000.00	£0.00	£0.00	£0.00	£16,621,200.00	
Weekly New	£0.00	£4,928,200.00	£0.00	£1,113,000.00	£0.00	£0.00	£12,020,000.00	£0.00	£0.00	£0.00	£18,061,200.00	

Report Page 12 – 2b

Capital Cost Breakdown													
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 2	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 3	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 4	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 5	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 6	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 7	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 8	Refuse	15t+Pod	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 9	Refuse	7.5t+Pod	7	n/a	£135,000.00	n/a	n/a	n/a	n/a	£280,000.00	n/a	n/a	n/a
Service 1	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Service 2	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
<b>Sub Total Refuse</b>				<b>£0.00</b>	<b>£1,215,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£4,870,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>



**Capital Cost Breakdown**

Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Trade	26t Rcv	4	n/a	n/a	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
<b>Sub Total Trade</b>				<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£510,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 2	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 3	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 4	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 5	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 6	Recycle	7.5t	4	n/a	£135,000.00	n/a	n/a	n/a	n/a	£280,000.00	n/a	n/a	n/a
Service 1	Recycle	15t Rcv	7.5t	n/a	£135,000.00	n/a	n/a	n/a	n/a	£280,000.00	n/a	n/a	n/a
<b>Sub Total Recycle</b>				<b>£0.00</b>	<b>£870,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£3,110,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Garden	26t Rcv	4	n/a	£0.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 2	Garden	26t Rcv	4	n/a	£0.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 3	Garden	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Service 1	Garden	26t Rcv	16	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
<b>Sub Total Garden Waste</b>				<b>£0.00</b>	<b>£240,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£2,040,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>

Capital Cost Breakdown

Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 2	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 3	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 4	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 5	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Service 1	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Sub Total Food</b>				<b>£0.00</b>	<b>£540,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Peacehaven	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Seaford	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Lewes	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Rural North	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Rural South	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Beach	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Service 1	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
<b>Sub Total Street Cleansing</b>				<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£693,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Large Mech 1	Mech	15t Sweeper	6	n/a	n/a	n/a	£420,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Large Mech 2	Mech	15t Sweeper	2	n/a	n/a	n/a	n/a	n/a	n/a	£500,000.00	n/a	n/a	n/a
Small Mech	Mech	4.2t Sweeper	3	n/a	n/a	n/a	n/a	n/a	n/a	£250,000.00	n/a	n/a	n/a
<b>Sub Total Street Mechanical Cleaning</b>				<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£420,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£750,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>

Capital Cost Breakdown

Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Bin Deliveries	Other	7.5t Tail Lift	13	n/a	£135,000.00	n/a	n/a	n/a	n/a	£300,000.00	n/a	n/a	n/a
Supervisor Van	Other	Medium van	9	n/a	£36,750.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Supervisor Van	Other	Medium van	11	n/a	£36,750.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Supervisor Van	Other	Medium van	6	n/a	£36,750.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Supervisor Van	Other	Medium van	6	n/a	£36,750.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Clinical	Other	Large Van	9	n/a	£75,600.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Bulkies	Other	7.5t Tail Lift	13	n/a	£135,000.00	n/a	n/a	n/a	n/a	£300,000.00	n/a	n/a	n/a
<b>Sub Total Other Services</b>				<b>£0.00</b>	<b>£492,600.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£600,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Recovery	W/Shop	Land rover	17	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
On Road Repair	W/Shop	Transit Van	9	n/a	£75,600.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Depot	Forklift	Telehandler	12	n/a	£55,000.00	n/a	n/a	n/a	n/a	£140,000.00	n/a	n/a	n/a
<b>Sub Total Workshop</b>				<b>£0.00</b>	<b>£130,600.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£140,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Total £16'621'200 Over 10 Years</b>			<b>Totals</b>	<b>£0.00</b>	<b>£3,488,200.00</b>	<b>£0.00</b>	<b>£1,113,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£12,020,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
			<b>Year</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>

## Report Page 12 – 2c

Fuel Usage	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total

Weekly Used	264,460.00	262,960.00	254,335.00	249,035.00	222,735.00	222,735.00	215,960.00	0.00	0.00	0.00	1,692,220.00
Weekly New	264,460.00	262,960.00	254,335.00	249,035.00	222,735.00	222,735.00	215,960.00	0.00	0.00	0.00	1,692,220.00

### Report Page 13 – 2d

Diesel Cost @ 1.25 litre	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total
Weekly Used	£330,575.00	£328,700.00	£317,918.75	£311,293.75	£278,418.75	£278,418.75	£269,950.00	£0.00	£0.00	£0.00	£2,115,275.00
Weekly New	£330,575.00	£328,700.00	£317,918.75	£311,293.75	£278,418.75	£278,418.75	£269,950.00	£0.00	£0.00	£0.00	£2,115,275.00

### Report Page 13 – 2e

HVO Cost @ 1.65 litre	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total
Weekly Used	£436,359.00	£433,884.00	£419,652.75	£410,907.75	£367,512.75	£367,512.75	£356,334.00	£0.00	£0.00	£0.00	£2,792,163.00
Weekly New	£436,359.00	£433,884.00	£419,652.75	£410,907.75	£367,512.75	£367,512.75	£356,334.00	£0.00	£0.00	£0.00	£2,792,163.00

### Report Page 14 – 2f

Co2 Emissions Diesel (tonnes)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total
Weekly Used	425.88	408.62	378.63	372.37	273.95	273.95	268.89	139.95	63.88	63.88	2,669.98
Weekly New	425.88	408.62	378.63	372.37	273.95	273.95	268.89	139.95	63.88	63.88	2,669.98

### Report Page 14 – 2g

Co2 Emissions HVO (tonnes)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total
Weekly Used	261.78	256.99	242.43	239.39	191.63	191.63	189.17	106.96	61.32	61.32	1,802.62
Weekly New	261.78	256.99	242.43	239.39	191.63	191.63	189.17	106.96	61.32	61.32	1,802.62

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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