

APPENDIX A - FLEET SERVICES REPLACEMENT PLAN

Estimated cost	Number of vehicles				Items of plant							
	2021/22 £k	2022/23 £k	2023/24 £k	Total £k	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total
Environment & Community												
Environment												
Bereavement	94	0	0	94	4	0	0	4	0	0	0	0
Cleansing	927	534	106	1,567	19	6	1	26	3	0	0	3
Fleet	275	55	0	330	8	2	0	10	2	0	0	2
Grounds	3,432	1,498	818	5,747	50	15	11	76	454	119	100	673
HWRC	194	150	214	558	1	1	2	4	0	0	0	0
Refuse	5,765	2,435	185	8,385	29	11	1	41	4	0	0	4
Highways	3,547	86	90	3,723	31	3	1	35	12	0	2	14
Housing												
Corporate Works Team	273	65	0	338	8	2	0	10	2	0	0	2
Facilities Management	160	0	0	160	1	0	0	1	4	0	0	4
Housing	120	0	0	120	4	0	0	4	2	0	0	2
In House Team	784	98	1,085	1,967	27	4	37	68	1	0	0	1
Communities												
Regulatory	80	25	0	105	3	1	0	4	0	0	0	0
Regeneration & Economy												
Destination & Culture												
Culture	35	0	25	60	1	0	1	2	0	0	0	0
Seafront	256	0	95	350	7	0	4	11	3	0	0	3
Upton Country Park	51	0	1	52	3	0	0	3	0	0	1	1
Growth & Infrastructure												
Engineers	136	52	61	249	7	2	1	10	0	0	1	1
Parking	401	44	0	445	15	4	0	19	3	0	0	3
Passenger Transport	975	328	951	2,254	7	7	9	23	2	0	0	2
Resources												
IT	25	0	0	25	1	0	0	1	0	0	0	0
Mayoralty	0	90	0	90	0	2	0	2	0	0	0	0
SVPP	0	39	0	39	0	2	0	2	0	0	0	0
Adult Social Care												
Social Services	176	0	0	176	8	0	0	8	0	0	0	0
Transportation	95	0	25	120	4	0	1	5	0	0	0	0
Total	17,801	5,498	3,655	26,954	238	62	69	369	492	119	104	715