

Appendix C

Fleet Performance 2023-24

Streetscene Scrutiny Panel
30 July 2024

Paul Stanley

Transport Manager

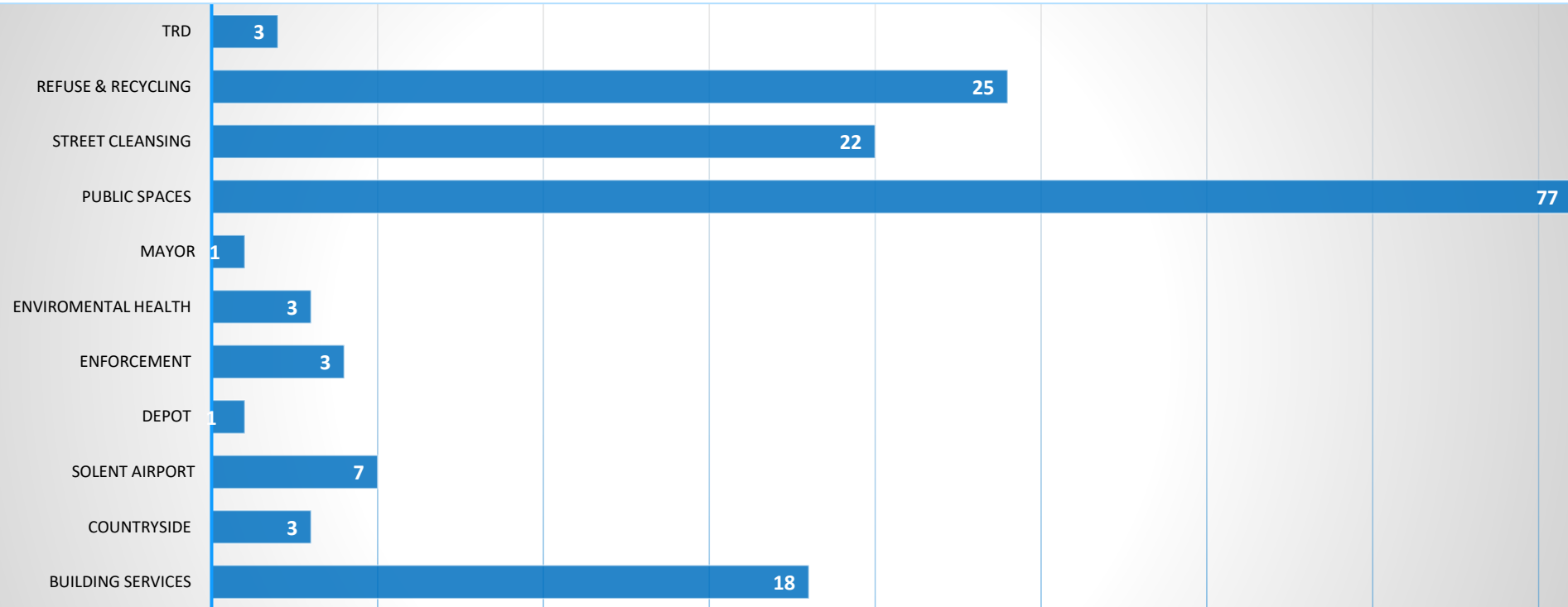
Fareham Borough Council Fleet

163 Vehicles & Plant Equipment

- 28 x Heavy Goods Vehicles
- 1 x Fuel Tanker - Solent Airport
- 61 x Light commercials
- 72 x Plant equipment
- 1 x Mayoral car



Fleet by Service

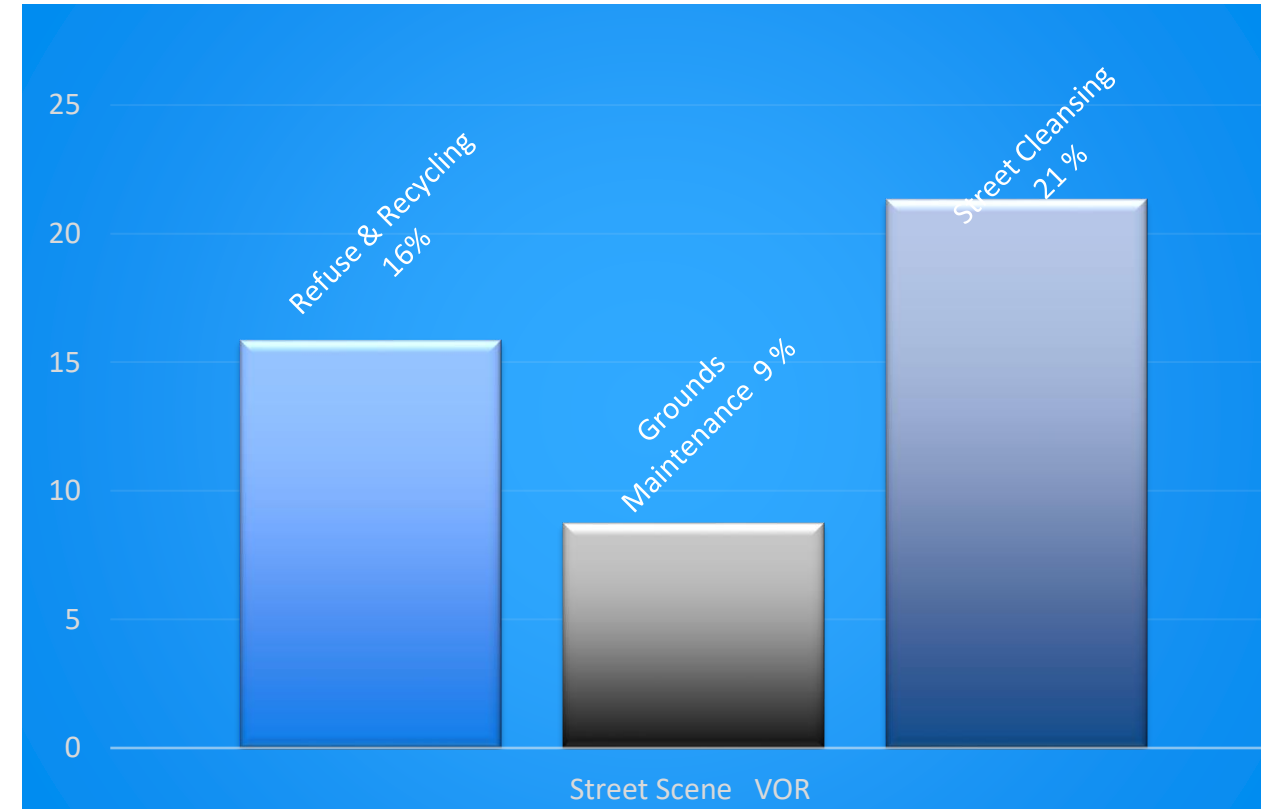


Key Performance Indicators

KPI 1: Operator Licence compliance

- DVSA intervention
 - Driver Convictions
 - Vehicle Overweight's
 - Vehicle gate check
 - Vehicle & Equipment accidents
-
- Operator Compliance Risk Score (OCRS)
Green 003 - Compliant
 - Heavy Goods first time pass rate **96.7 %**
(National pass rate (91.84 %))

KPI 2: Vehicles off Road



Financial Performance

- Transport Expenditure 44% over budget 2023/24
- Specific Budget pressures 2023/24:
 - Vehicle Routine Repairs - 108% over budget
 - Vehicle Hire - 92% over budget
 - Staff overtime – 12% over budget 2023/24
- Issues
 - Aging fleet
 - Increase in automotive costs
 - Insufficient skilled vehicle technicians
- Solutions
 - Vehicle Replacement Programme
 - Focus on reducing VOR KPI
 - Revised vehicle technician role and recruitment



Fuel and Emissions

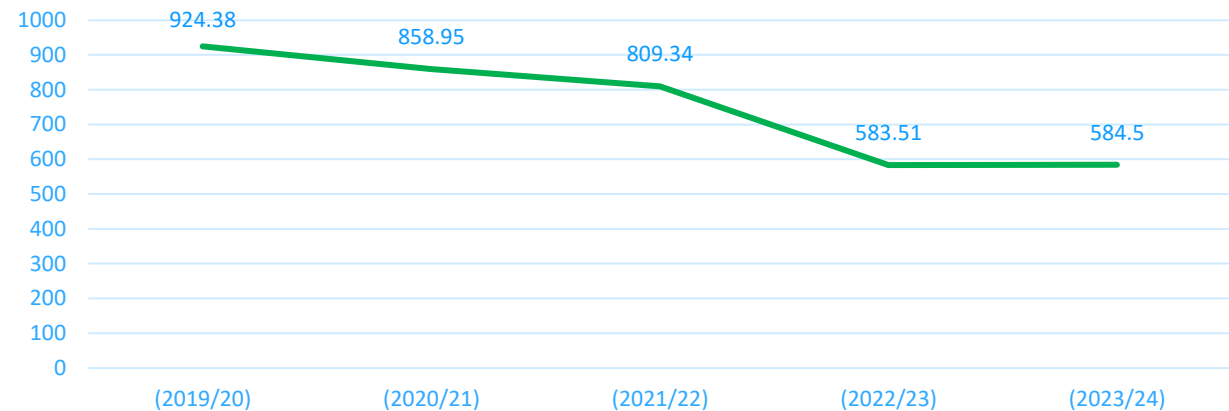
Fuel Use

Fuel type	Litres	Cost
Ultra- Low Sulphur Diesel (ULSD)	249,300	£295,305
Hydrotreated Vegetable Oil (HVO)	115,813	£187,355
Aspen Fuel (Alternative to Petrol)	3,240	£10,141

Carbon emissions

- 36% reduction from 2019/20 to 2023/24
- Largely due to roll out of HVO across the Fleet
- Stabilised for last 2 years

Fuel Emissions 2019/20 to 203/24 (Tco2e)



Fleet Priorities

- Vehicle Replacement Programme

- £3.8M rolling five-year programme – 57 vehicles
- 41 used diesel, 16 electric
- £552,000 in 2023-24
- Annual review - Executive November 2024

- Carbon Reduction

- Use of low carbon fuels
- New electric fleet where possible

- Driving Efficiencies

- Reducing VORs
- New Fleet Management System - Summer 24
- Upskilling Fleet Technicians



ANY QUESTIONS?



FAREHAM
BOROUGH COUNCIL