



Doncaster Council

Report

Date: 5th November 2019

To the Chair and Members of Cabinet

POOL CAR REPLACEMENT AND PARKING RELOCATION

Relevant Cabinet Member(s)	Wards Affected	Key Decision
Mayor Ros Jones Cllr Joe Blackham	All	Yes

EXECUTIVE SUMMARY

1. The Council has set a clear objective to reduce emissions harmful to the environment and the main contributor to climate change.
2. The Council proposes a phased approach to have all of its fleet to comprise of ultra-low emission vehicles, specifically Electric Vehicles (EVs), and plans for charging infrastructure are already being prepared.
3. Significant progress has been made in both the vehicle manufacturing and chargepoint industry and although this presents the Council with more options and confidence for introducing a greener fleet; the demand for EVs is great, the initial cost to purchase is higher and there is a requirement to change the behaviour of how vehicles will be driven and refueled.
4. The initial focus will be on the introduction of EVs into the Council's pool car fleet. Although this presents a number of challenges, it also presents great opportunity to display the Council's environmental credentials, reduce operational costs, reduce emissions and promote clean air.
5. The identification and allocation of a more suitable parking location for Council owned pool car vehicles is required due to Council House car park being for sale.

6. The preferred new parking location will both support the electrification of the Council's fleet with EV charging infrastructure and continue to provide access for the efficient collection and return of vehicles for Civic Office and town center based staff.
7. This report both identifies the benefits of replacing diesel pool cars with EVs and how a new parking location will support the phased introduction of low emission vehicles and add value to the existing parking offer in the Civic Quarter.

EXEMPT REPORT

8. N/A

RECOMMENDATIONS

9. For the Council to replace 25 diesel pool cars with full battery EV's.
10. To review the size of the pool car fleet over the next 12 months and revisit the business case for replacing more pool cars in 2021-22.
11. To relocate the parking of Council owned pool car vehicles from Council House car park to land at the rear of the Civic Office and part of Scarborough House car park.
12. To install 13 twin charge points across the following sites, land at the rear of the Civic Office and North Bridge Depot to meet the business requirements of the Council.
13. To add to the 2020/21 capital programme:-
 - 13.1. The purchase of vehicles and charging infrastructure with a budget of £627k and;
 - 13.2. The development of the car parks with a budget of £190k.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

14. To present the Council's ambitions of developing sustainable transport by using alternative low emission fuels. Pro-actively encouraging the societal shift to e-mobility establishes the Council as green leaders and helps achieve sustainability goals.
15. Reduce greenhouse gas emissions, specifically NO_x (Nitrogen Oxide) and promote clean air. Poor air quality is the greatest environmental risk to public health in the UK, responsible for an estimated 40,000 (nationally (136 in Doncaster) early deaths each year, and the second largest cause of avoidable mortality after smoking.
16. By reducing fuel and vehicle maintenance costs, the Council's own transport services continue to be value for money and are accessible to employees and partners.

17. The use of Council assets, both land and equipment, are used as effectively as possible to enable the delivery of services to and for residents, in accordance with the Councils Asset Management Strategy.

BACKGROUND

18. Legislative and Policy Context –

- 18.1. December 2015 – the government announces a target to make all passenger vehicles zero emissions by 2050.
- 18.2. July 2017 – Air quality plan for nitrogen dioxide (NO₂) in UK (2017) sets targets to end the sale of petrol and diesel vehicles by 2040.
- 18.3. July 2018 – The Road to Zero strategy sets out ambition for at least 50%, and as many as 70%, of new car sales to be ultra-low emission by 2030, alongside up to 40% of new vans.
- 18.4. Doncaster Council Air Quality Action Plan.
- 18.5. September 2019 – Mayor’s and Council’s Climate and Biodiversity Emergency declaration.

19. Local Context

20. The United Nations (UN) Intergovernmental Panel on Climate Change’s has warned that we have 12 years to make the necessary changes to limit a rise in global temperatures to 1.5C. At the Global Climate Talks in December 2018, the UK, along with over 200 nations, agreed action on climate change, placing larger emphasis on the greater role of Local and Regional Authorities in assisting Governments to achieve their carbon emission savings.
21. Considering this and other information, the Council has declared a Climate and Biodiversity emergency. A local commission on climate change has been convened to advise the council and partners on the key steps we should take in the future and to develop our carbon reduction targets in the long term. This work will inform the development of a new Borough strategy and Environment strategy to be completed in spring 2020.
22. Doncaster is only second to Leeds in the Y&H and Nottinghamshire regions for new registrations of EV’s up to the end of Quarter 1 of 2019 and actually had stronger growth than Leeds in Q1 of 2019. This demonstrates the level of interest taken by Doncaster residents and as a result may raise the expectation for the Council to make a commitment to using low emission vehicles for its business requirements. See Table 1 below for total number of EV registrations by LA area.

Table 1:

Region/Local Authority	2019 Q1	2018 Q4	2018 Q3	2018 Q2	2018 Q1
Leeds	5,522	5,018	4,579	4,193	3,776
Doncaster	1,835	1,288	1,078	1,019	999
Sheffield	1,159	1,082	986	909	825
Kirklees	615	571	518	494	461
Nottingham UA	554	513	469	440	437
Wakefield	540	467	422	389	357
Rotherham	333	309	285	265	245
Barnsley	306	291	274	243	214

23. The future sale of Council House car park not only requires the relocation of pool car vehicles; it removes 450 parking spaces from public use.
24. The potential impact of this change is magnified by the development of the Civic Quarter which is expected to create a higher demand for car parking. The development includes the new Library, Cinema and University Technical College.
25. In order to protect the remaining public parking options and maintain a balanced supply of parking for these new attractions, the selection of a new pool car parking location should try to avoid adding to this pressure by moving the pool cars to another public car park.
26. **Evaluation of EVs able to meet typical pool car requirements**
27. Analysis of purchase cost, fuelling costs and residual values were considered for three of the economy small EV's on the market vs the same criteria for the Councils existing pool car, the Ford Fiesta diesel.
28. The 'total cost' of each vehicle was evaluated for a three, five and seven year period of operation and represented the purchase cost and refuelling for 10,000 miles per year minus the residual value if we were to sell. This gives a good overview of which vehicles would cost the most and whether the financial case can support the more obvious environmental case for purchasing EV's.
29. The evaluation found that, even with a higher initial purchase price, a small EV would prove to be more economical to use as a pool car. For example, a small EV would cost £16,000 to buy, cost £915 to travel 30,000 miles and hold a residual value of £11,200 at three years old. Therefore presenting a 'total cost' of £5,715 over a three-year period. The small diesel car would cost £11,000 to buy, cost £3,470 to travel 30,000 miles and hold a residual value of £7,700 at three years old. Therefore presenting a 'total cost' of £6,770 over a three-year period; proving the EV as the lower cost and best environmental choice of car.
30. An EV would remove over 1,300 kilograms of Carbon Dioxide and 595 grams of Nitrogen Oxide emissions per 10,000 miles travelled.

31. Another factor in favour of electric vehicles is that they are far more reliable. The drivetrain in a petrol/diesel vehicle contains 2,000+ moving parts typically, whereas the drivetrain in an EV contains around 20.
32. The industry calculations propose savings up to 50% of maintenance costs for EV's vs petrol/diesel vehicles. A 50% saving would be worth between £7k and £11k per annum based on our experience of maintaining the current diesel pool car fleet and would be £2–3k per annum for the quota of cars being proposed for replacement in this report.
33. The first 25 diesel pool cars for replacement, which are already, or approaching 5 years old are all Ford Fiesta diesel cars. It is proposed that these cars are replaced with small EVs in 2020-21.
34. The cost to the Council for replacing small diesel pool cars only (excludes charging infrastructure costs, noted in section 47 of this report) in 2020-21 would be c. £427k (based on 20 small EVs costing £16,000 each and 5 medium EVs costing £21,400 each). The potential receipts of 107k, from sales of the 25 diesel pool cars being replaced, will contribute towards the cost of the new EVs. The cost of the new EVs has already taken account of the available grant funding of £3,500 per vehicle, worth £87,500 of grant towards the purchase of the 25 EV's.
35. The EVs would be purchased through the Crown Commercial Service framework.
36. **EV Charging and Parking**
37. In order to develop the charging network for the Council's own use, a new long term parking location for the Civic Office based pool car fleet will be required.
38. The new location is proposed to be a combination of sites, including the land at the rear of the Civic Office and Scarborough House car parks, with the land at the rear of the Civic Office being dedicated to EV pool cars.
39. A reconfiguration of parking layout and the joining of the front and rear car parks on part of Scarborough House will allow the very underutilised rear car park to be accessed from the Chequer Road entrance as well as creating 40 new spaces for staff and public use.
40. The following sites considered able to accommodate the current stock of 39 diesel pool cars and 4 Neighbourhood Response Team vehicles included Scarborough House (grassed area), Scarborough House car park, Chamber Road car park, Colonnades car park, the old Civic Theatre site and the Civic Quarter car park.
41. As alternatives, Doncaster Museum front and rear car parks could be joined up. The land attached to the multi-storey Civic Quarter car park could also accommodate c. 30 spaces.

42. An options analysis was undertaken to assess the suitability of sites and considered the following conditions:
 - 42.1. The ownership of the land
 - 42.2. Estimated value of the capital receipt
 - 42.3. The potential for Planning permission
 - 42.4. Site conditions and infrastructure
 - 42.5. Connectivity to the highway
 - 42.6. Highway safety
 - 42.7. Availability and location of electricity supply
 - 42.8. Suitability for onsite renewable energy generation
 - 42.9. Ability to supply additional parking capacity
 - 42.10. Compliance with the Urban Centre Master Plan
 - 42.11. Ability to accommodate the minimum pool car relocation requirements
 - 42.12. Ability to generate revenue
 - 42.13. Timescale for delivery of the new car park
 - 42.14. Capital cost to deliver the new car park
43. The land at the rear of the Civic Office is one of the preferred sites for relocating the pool cars, due to accessibility by staff, limited impact on capital receipt, potential for additional renewable energy infrastructure and access to electrical supplies for EV charging infrastructure. This car park could accommodate 20 of the EVs being purchased in 2020-21. The costs of developing this site as a car park would be £55k.
44. By connecting the front and rear car parks on part of the Scarborough House site, the overspill of 19 pool cars can be relocated close to the Civic Office and the improved access to the rear car park can make the site more attractive to Council staff and public, as well as creating additional spaces. The cost of development is estimated at £135k.
45. The total investment for the relocation of the pool cars and creation of 40 new parking spaces is expected to be £190k.
46. As well as the land at the rear of the Civic Office being developed for accommodating EVs, North Bridge Depot will receive necessary EV charging infrastructure works to allow charging at the depot.
47. The estimated cost of providing charging infrastructure (based on the 25 cars identified for replacement in 2020-21 is £230k, which includes £33k capital already approved in 2019-20 and is the gross cost before the Office of Low Emission Vehicles (OLEV) grant has been applied. These costs also account for extra groundworks required to prepare for the next tranche of cars and EV charging.
48. Grant funding from the OLEV can be obtained, with a maximum claim of £10k (£500 per chargepoint socket).

49. It should be noted that charging infrastructure costs account for hardware only, and software will require an ongoing annual subscription. The cost for the software licence for each twin chargepoint is £340 per annum per socket. Other ongoing costs relating to the chargepoints include annual maintenance which has a guide price of £350 per chargepoint socket, based on a quote from an external provider.
50. The purchase of the charge point product manufacturer will be via an open tender and will consider options to use a range of products including public charging and home charging (to be considered when introducing EVs into the commercial fleet for employees who take cars home) and specifically for fleet only.
51. **Pool Car Utilisation**
52. The current pool car fleet is made up of 73 vehicles, with 67x Ford Fiesta cars and 6x Ford Focus cars.
53. The number of pool cars has been deemed necessary to meet service demands and although there are low levels of use recorded on particular working days, the alternative procurement of vehicles to suit a more flexible arrangement would create greater expense and be unmanageable. For example, 'on and off hiring' would not allow for vehicles to be tracked and the booking system would not be able to record the available vehicles without significant manual intervention and therefore additional staff cost.
54. The initial purchase of 25 EV's would be received in 2020 – 2021, a further review of the remaining pool car numbers will be undertaken over the next 12 months and will inform a further tranche purchase of required vehicles to replace the remaining diesel pool car fleet.
55. **Summary of finances**
56. Purchase of EV costs in 2020-21 would be £427,000
57. Development of the land at the rear of the Civic Office as an EV only car park and the joining of front and rear car parks on part of Scarborough House site would cost £190,000.
58. Charging infrastructure costs of £230,000 (based on 13 twin 22kw chargepoints and additional groundworks for the next EV tranche). This would reduce the cost to £220,000 following the claim of the OLEV workplace charging grant of £500 per socket, with a maximum claim of 20 sockets.
59. Charge point monitoring software services (internet based) of £340 per annum per charge point socket with a total cost of £8,800 per annum.
60. Charge point annual maintenance of £350 per year per charge point socket, requiring an ongoing maintenance budget of £9,100 per annum.

61. The existing parking offer at Scarborough House car park has 43 spaces at the front and is accessible via Chequer Road. The rear car park has 59 spaces and is accessible via an underpass off South Parade. Only the front car park is utilised by staff, Monday to Friday, and the public at weekends.
62. Of the two preferred sites, the joining of the front at rear car parks on part of Scarborough House creates 40 brand new parking spaces and the very underutilised rear car park is made more accessible. In total, 142 spaces will be available.
63. The overspill of 19 pool cars will leave 123 spaces available for use, of which 43 are subscribed to. The remaining 80 spaces, if 50% utilised by staff permits, could generate £17k of new parking fees per year and, if full could generate up to £52k.

OPTIONS CONSIDERED

64. Option 1 – Do nothing –
 - 64.1. Parking at Council House car park is not a long term option.
 - 64.2. This change has major implications for accommodating the Civic Office based pool cars in that the cars would have to be decanted to one of its town centre car parks if a move was not prepared for. This would result in lost revenue from parking charges as the Council's cars would have to displace public parking and reduce the public car parking offer.
 - 64.3. If the cars were to be relocated outside of the town centre due to lack of parking options, grey mileage claims would likely increase to enable a 'business as usual' approach to service delivery.
 - 64.4. The Council wants to invest in a greener transport fleet. There is an expectation by government that Local Authorities will lead on the rollout of EV charging infrastructure. The charging infrastructure is an essential part of preparing the rollout of EV's into the Council's fleet, and the identification of a suitable long term parking location for pool cars is the first essential step to protect the investment.
65. Option 2 – Relocate the pool cars but continue to operate the existing diesel pool car fleet (currently 5 years old) up to 7 years old or 10 years old.
 - 65.1. Maintenance costs are forecast to increase by 50% each year, from £260 to £390 per car.
 - 65.2. Car values would experience further depreciation. The specified 25 vehicles to be replaced currently present a receipt value of £107k; whereas in 2 years time that will become £72k and in 5 years time will be £25k or less as they are likely to be undesirable due to further changes in legislation and the cost of diesel.
 - 65.3. The Council has called a Climate and Biodiversity Emergency for the borough of Doncaster. The diesel fleet should therefore be phased out in

order to start reducing emissions.

- 65.4. The pool car replacement strategy was originally recommended for a 2 year replacement schedule, as recommended by Edge consultants. However, this was deemed to be too frequent. This combined with EVs on the horizon led to the replacement schedule being delayed until a point in which EVs became a realistic option for the Councils pool car fleet.
- 65.5. An ageing fleet will present other operational risks in terms of availability of vehicles due to increased repairs; reduced reliability and increased occurrence of break down, and a potential increase in car allowance claims due to these risks.
66. Option 3 – To replace all 73 diesel pool cars with EVs and relocate 39 of these from Council House car park.
 - 66.1. Although most pool cars undertake daily miles that can be met by the proposed small EV, there is still a requirement for some cars to undertake more miles that would either require a planned period of time to recharge or for the Council to purchase a premium EV that can undertake more than 200 miles on a single charge. Such EVs would cost in excess of £30,000.
 - 66.2. Charging infrastructure requires detailed planning and sites need to have sufficient electrical supply capacity, for which we know some of our sites do not. These sites will be developed in time as a phased rollout of EVs is approved.
 - 66.3. Further review is required to ascertain the true number of pool cars required to meet service demands.
67. Option 4 – Relocate the pool cars to new car parks within the Civic Quarter and commence a phased pool car replacement programme with the introduction of 25 new EVs – Recommended Option.

REASONS FOR RECOMMENDED OPTION

68. The reasons for the recommended option are as follows:
 - 68.1. The pool car fleet is overdue for replacement.
 - 68.2. Reduce operating expenses with lower fuel and maintenance costs.
 - 68.3. Grants are still available for the purchase of cars and the installation of charging infrastructure. These grants, based on 25 new EVs and 13 twin chargepoints are worth £97.5k if the Council invests now.
 - 68.4. The Councils existing fleet still holds a reasonable value which can be used to contribute to EV purchase costs or charging infrastructure.

- 68.5. The Council has called a Climate and Biodiversity Emergency and we need to support the necessary actions required to reduce our carbon emissions. 33,000 kilograms of carbon dioxide and 15,000 grams of NOx would be saved per year from having 25 EVs.
- 68.6. The EVs available on the market have reduced in price; they meet our requirements and they will cost less to fuel and maintain.
- 68.7. The proximity of the cars to the Civic is important. The preferred sites encourage vehicles to be well used by officers and prevent grey mileage claims.
- 68.8. The preferred sites provide the best opportunity to accommodate EVs due to the car park being located very close to a large power supply currently connected to the Civic Office.
- 68.9. The development of three major attractions within the Civic Quarter will present a greater need for parking at a time when the parking offer has been reduced. The recommended option goes some way to redressing this pressure by creating more parking as well as meeting the needs to the original objective, to relocate the Civic Office allocation of 39 pool cars.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

	Outcomes	Implications
	<p>Doncaster Working: Our vision is for more people to be able to pursue their ambitions through work that gives them and Doncaster a brighter and prosperous future;</p> <ul style="list-style-type: none"> • Better access to good fulfilling work • Doncaster businesses are supported to flourish • Inward Investment 	
	<p>Doncaster Living: Our vision is for Doncaster's people to live in a borough that is vibrant and full of opportunity, where people enjoy spending time;</p> <ul style="list-style-type: none"> • The town centres are the beating heart of Doncaster • More people can live in a good quality, affordable home • Healthy and Vibrant Communities through Physical Activity and Sport • Everyone takes responsibility for keeping Doncaster Clean 	<ul style="list-style-type: none"> • Improve air quality and reduce avoidable deaths caused by air pollution.

	<ul style="list-style-type: none"> • Building on our cultural, artistic and sporting heritage 	
	<p>Doncaster Learning: Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling;</p> <ul style="list-style-type: none"> • Every child has life-changing learning experiences within and beyond school • Many more great teachers work in Doncaster Schools that are good or better • Learning in Doncaster prepares young people for the world of work 	
	<p>Doncaster Caring: Our vision is for a borough that cares together for its most vulnerable residents;</p> <ul style="list-style-type: none"> • Children have the best start in life • Vulnerable families and individuals have support from someone they trust • Older people can live well and independently in their own homes 	
	<p>Connected Council:</p> <ul style="list-style-type: none"> • A modern, efficient and flexible workforce • Modern, accessible customer interactions • Operating within our resources and delivering value for money • A co-ordinated, whole person, whole life focus on the needs and aspirations of residents • Building community resilience and self-reliance by connecting community assets and strengths • Working with our partners and residents to provide effective leadership and governance 	<ul style="list-style-type: none"> • Preparing the Council to meet future legislative requirements. • Investing in a more sustainable source of fuel for transport.

RISKS AND ASSUMPTIONS

69. An EV user forgets to put the EV on charge after use.
- 69.1. All users will be required to undertake an introduction to the EV, including the charging requirements, but it should be noted that staff will need to be extra diligent to ensure their actions do not affect the next driver.
70. Technology changes and further investment is required to upgrade the chargepoint hardware.
- 70.1. There are other fuel technologies that are being developed, such as Hydrogen, but the way in which EVs are charged is being standardized.
- 70.2. Hydrogen fuel cell development will be followed with interest, but it widely believed the cost of refueling and vehicles will take several years to fall to the levels of EVs.
71. The EV runs out of fuel during a journey.
- 71.1. The EVs being chosen are designed to meet the needs of the average pool car user and the range is likely to be limited to 120 miles per day.
- 71.2. Any pool car users requiring a car for a longer journey should continue to choose a diesel vehicle, which will still be available for the next 2-3 years. The booking portal will allow a driver to choose an EV or diesel car based on the needs and preference, although drivers will be encouraged to use the EVs if the journey suits.
72. The replacement of 25 cars is not enough to impact on the challenging climate change targets.
- 72.1. 25 cars have been chosen to allow a robust testing of the suitability of cars. To ensure they are driven efficiently and they meet the needs and range (miles travelled) of users, especially for those who may be second or third in line to use the car during a working day.
- 72.2. The 25 cars will make a good reduction in local emissions and the Council is acutely aware of how this positive move can be developed to deliver a further environmental benefits.
73. The development of the preferred site delays the introduction of EVs into the Councils pool car fleet.
- 73.1. North Bridge Depot can have EV charging infrastructure installed in the meantime and therefore allow the initial introduction of EVs (5 – 6 cars). The Council must accept that EVs cannot be introduced into the fleet without charging infrastructure being in place first.

- 73.2. Such development timeframe should only amount to 12-18 months and still allow EVs to be integrated during 2020-21. This gives us a longer lead in time for ordering the EVs and allows us to consider the new EVs coming to the market in 2020.
- 74. The development of the Scarborough House site as a car park prevents other development on the site in the medium to long term.
 - 74.1. The site does have a significant capital receipt value and was being considered for a housing development.
 - 74.2. The development of a car park does not completely rule out such a development, but it does at least delay it.
- 75. A newly developed car park on Scarborough House does not generate the expected additional parking revenue.
 - 75.1. The current waiting list for Council staff car park permits is in excess of 40 names, for which this new parking location offers quicker access to the Civic Office than Civic Quarter car park.
 - 75.2. The development of the new Library, Cinema and restaurants and University Technical College has not allowed for any addition to the public parking offer and is expected to create a greater parking demand in the Civic Quarter.

LEGAL IMPLICATIONS [NJD 23/10/2019]

- 76. Section 1 of the Localism Act 2011 provides the Council with a general power of competence, allowing the Council to do anything that individuals generally may do. Section 111 of the Local Government Act 1972 gives the Council the power to purchase goods and services.
- 77. The report author has advised that the purchase of EV's will be made using the Crown Commercial Service Framework. Frameworks are arrangements set up in accordance with EU procurement rules, which will allow the Council to purchase the goods and services without the need to run a separate tender.
- 78. The Council must adhere to strict compliance with the rules of the Crown Commercial Service Framework and following contract signature, the project manager should be completely familiar with the contractual terms in order to protect the interests of the Council.
- 79. Any EV charging points should comply with all relevant UK and EU electric vehicle charging legislation including the Alternative Fuels Infrastructure Regulations 2017.
- 80. The purchase of the charge points and associated services should be procured in accordance with the Councils contract procedure rules.

81. There are no specific legal implications relating to the relocation of car parking on to Council owned land.
82. The works associated with the development of the Scarborough House site and land at the rear of the Civic Office, if not carried out by the Council, must be procured in accordance with the Councils contract procedure rules.
83. If grant funding is to be obtained, further legal advice should be obtained regarding any grant funding provisions.

FINANCIAL IMPLICATIONS [Officer Initials MS Date 23/10/19]

84. The proposal can be splits into two elements:
 - a) the replacement 25 vehicles; and
 - b) the relocation of parking for the vehicles. The implications of these two elements can be considered in turn.

Replacement of vehicles

Capital cost and funding

85. The purchase of the 25 electric vehicles is estimated to cost £427k (net of £3.5k/vehicle grant funding claimed by supplier and deducted at source).
86. It is anticipated that the first 25 vehicles would be received in 2020-21. Further tranches would require additional approval.
87. The charging infrastructure is estimated to cost £230k (with a maximum of £10k OLEV workplace charging grant available), £33k of this is already included in the current capital programme (funded from £30k capital receipts and £3k grant).

	£k	
Electric Vehicles		430
Infrastructure		230
		660
Infrastructure Funding already identified:-		
Capital Receipts	-30	
Grant	-3	
		-33
Total		627

The £627k shown above will be added to the 2020/21 capital programme. Of this total, £7k can be met from additional OLEV workplace charging grant and the balance (£620k) will be funded through the capital programme.

Revenue costs

88. Additional revenue costs associated with the Chargepoints include monitoring software and maintenance of £18k (details are included above). There may also be one-off training costs associated with the repair and maintenance of EVs.
89. By switching from diesel to electric powered vehicles, fuel savings of £850 per vehicle can be achieved (£21k for 25 vehicles). In addition, repairs savings have been estimated at £2-3k per annum. The savings from fuel and repairs are, therefore, sufficient to cover the additional revenue costs of £18k.

Car park development

Capital cost and funding

90. Capital funding of £190k will be required for the creation of two new car parks on part of Scarborough House and the land at the rear of the Civic Office. The scheme will be funded through the Investment and Modernisation Fund because the costs can be met from additional income generated from the car parks.

Revenue costs

91. Additional revenue costs will be incurred including car park running costs e.g. repairs, basic maintenance and increased business rates. It has been assumed running costs will increase by £10k. In addition, borrowing £190k incurs revenue costs for the repayment and interest. The table below shows the estimated borrowing costs and additional running costs.

	20/21	21/22-69/70	70/71
	£'000	£'000	£'000
Additional running costs		10.0	10.0
Repayment of principal (MRP)		3.8	3.8
Interest	3.0	5.9	3.0
Total additional costs	3.0	19.7	16.8

In order to achieve sufficient income to cover the £19.7k annual cost shown above, an additional 31 spaces need to be occupied each day.

92. While the site is being redeveloped there is a risk that the budgeted income of £41k for Scarborough House car park may not be achieved. Potentially this could be mitigated by keeping part of the car park operational during the development by phasing the works.

Capital receipt

93. The whole of the Scarborough House site is assumed to be sold as part of the Council's disposal programme and has significant value. Clearly, this can't happen whilst the site is used for pool cars and other parking. The receipt would ordinarily be used to fund the Council's capital programme. By not disposing of the site the Council will be faced with either a reduced capital programme or increased borrowing costs.
94. If the site is sold as previously planned the Council will lose net parking income of £24k p.a. This is not factored into the Medium Term Financial Strategy.

Key assumptions

95. The key assumptions used for all the borrowing calculations are summarised in the table below:

Useful life	50 years
PWLB maturity certainty rate	2.83%
PWLB Discount	-0.20%
IMF risk factor	0.50%
Total interest rate	3.13%

Additional car parking income has been calculated based on £2.50 per day for 5 days per week (this is the current daily charge).

HUMAN RESOURCES IMPLICATIONS [Officer Initials CR Date 20/08/2019]

96. There are no HR implications specific to the recommendations in the report, however, any emerging matters that impact on the workforce will require HR engagement at the appropriate time.

TECHNOLOGY IMPLICATIONS [Officer Initials PW Date 13/08/19]

97. The Tranman Pool Car Booking Portal includes a field for vehicle type, which will enable drivers to choose either an EV or a diesel vehicle. The report states that the charging infrastructure includes internet based software which provides Station Inventory, 24x7 Driver Support, Host Support, Session Data and Analytics, Fleet Vehicle Management and Integration Valet Dashboard to help the Council monitor and report on usage, cost of charging etc. Further consultation with ICT is needed in relation to the software and any associated data connectivity requirements.

HEALTH IMPLICATIONS [Officer Initials CT Date 12.8.19]

98. The evidence is clear on the scale of harm from air pollution. It is the largest environmental risk to the public's health in the UK with:
- a. estimates of between 28,000 and 36,000 deaths each year attributed to human-made air pollution;
 - b. a close association with cardiovascular and respiratory disease including lung cancer;
 - c. emerging evidence that other organs may also be affected, with possible effects on dementia, low birth weight and diabetes;
 - d. emerging evidence that children in their early years are especially at risk, including asthma and poorer lung development.
99. The Local Authority should lead by example and do all in its power to improve air quality. Public Health supports the recommendation to move towards a pool car fleet of EVs as measure towards improving air quality. However, this is only one measure and the Director of Public Health recommends that other Council owned vehicles are reviewed to ensure any replacements also contribute to improving air quality from emissions.
100. It is also recommended that a staff campaign is attached to the introduction of the EVs to keep raising the profile of air quality. This campaign should also promote active travel options (pool bikes and walking) where appropriate.

EQUALITY IMPLICATIONS [RJS Date: 08/08/2019]

101. There are no equality implications associated with this decision. Any vehicle adaptations required for staff with special requirements will be made.

CONSULTATION

102. Members consulted:

Mayor Ros Jones
Cllr Joe Blackham

BACKGROUND PAPERS

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