

# **Agenda**

## **Councillors**

### **Herefordshire:**

Brigadier P Jones, Mr J H R Goodwin, Mr D C Taylor

### **Worcestershire:**

Mr T J Bean (Vice Chairman), Mr A I Hardman (Chairman), Mr J Holden, Mr P A Mould, Mr D W Prodger, Mr R M Udall, Mr C Smith, Mr G C Yarranton

**1. Apologies for Absence**

To receive any apologies for absence.

**2. Named Substitutes**

To receive details of any Member of the Authority nominated to attend the meeting in place of a Member of the Committee.

**3. Declaration of Interests (if any)**

To invite any Councillor to declare any interest in any of the items on this Agenda.

**4. Confirmation of Minutes**

To confirm the Minutes of the meeting held on Friday 23 November 2007 (copy attached – pink pages).

**5. Budget Monitoring 2007/08**

To follow.

**6. Budget Preparation**

To follow.

**7. Asset Management Plan (p.1-22)**

To recommend approval of the Asset Management Plan for 2008/09.

**8. Fleet Strategy (p.23-35)**

To recommend approval of the Fleet Strategy 2007/2022 and associated capital programme.

**Hereford & Worcester Fire and Rescue Authority  
Budget Committee  
Friday 12 October, 2007 Headquarters, 2 Kings Court, Charles Hastings  
Way, Worcester (11.30 am)**

## **Minutes**

### **Present**

#### **Worcestershire:**

Mr T Bean (VC), Mr Al Hardman (C), Mr PA Mould, Mr CT Smith, Mr GC Yarranton.

#### **In Attendance:**

Mr E Moore.

### **Available Papers:**

- A. The Agenda paper and Appendices referred to (previously circulated).
- B. The Minutes of the meeting of the Budget Committee held on 25 July, 2007 (previously circulated).

(A copy of the Agenda papers will be attached to the signed Minutes)

### **7. (Agenda item 1) Apologies for Absence**

Apologies were received from Mr JHR Goodwin, Brig P Jones, Mr DC Taylor, Mr DW Prodger, Mr R Udall.

### **8. (Agenda item 2) Named Substitutes**

None.

### **9. (Agenda item 3) Declaration of Interests**

Mr P A Mould advised the Authority that if the Firefighters Pension Scheme was discussed in such detail that it affected his personal position, he would declare a personal and prejudicial interest. (That proving not to be the case, there was no need for Mr Mould to leave the room during the meeting.)

### **10. (Agenda item 4) Confirmation of Minutes**

**RESOLVED: that the Minutes of the meeting of the Budget Committee held on 25th July 2007 be confirmed as a correct record and signed by the Chairman.**

**11. (Agenda item 5) Revenue and Capital Budget Monitoring Report 2007/08**

The Committee considered the current position on the Revenue and Capital Budgets for 2007-08

The Director of Finance reported that in relation to the Revenue Budget at the end of the 5 months there were no significant variations other than those indicated in the report. He highlighted that the final settlement for the support staff pay award was still subject to negotiations. The full cost of the June/July floods had been revised down from £0.246 reported to Fire and Rescue Authority (FRA) meeting on 28 September, to £0.196m for which, under the Bellwin scheme, the FRA was liable to £0.056m, being the net impact on the budget.

The net effect of these variations was likely to be a small overspend of £0.023m. (0.08% of the budget requirement).

The Committee congratulated the Chief Fire Officer on the revenue budget position.

The Director of Finance reported that in relation to the Capital Budget there had been little change since the previous report as the majority of the planned spend fell in a small number of areas. Any movement in financing, e.g. the Redditch and Pebwoth projects would be in accordance with the Medium Term Capital Plan.

**RESOLVED: that the report be noted.**

**12. (Agenda item No.6) 2008/09 Budget Preparation**

The Committee considered the 2008/09 budget preparation process.

The Director of Finance reported that as part of the Medium Term Financial Strategy the projected budget requirement for 2008/09 was £29.472m. However, there was little firm evidence of the Government's grant intentions beyond 2007/08. Based on a very cautious view of grant (frozen at 2007/08 cash levels) and a Council tax increase of 3.5% a potential 'gap' of £0.429 was identified. He also drew Members attention to 3 areas of variation since the Medium Term Financial Plan had been agreed and these were set out in the agenda report.

He commented that the cautious approach taken by the Authority to previous budgetary provision had helped to soften the impact.

The Chief Fire Officer commented that there could still be a wide variation in the level of grant and therefore the gap could move

significantly as a result of some of the issues raised in the formula grant consultation paper discussed in a later agenda paper.

**RESOLVED: that the report on the 2008/09 budget preparation and comments now recorded be noted.**

**13. (Agenda item 7) Formula Grant Distribution**

The Committee considered information, and proposed response to the Government's proposals on changes to the Formula Grant Distribution Mechanism.

The Director of Finance reported that the Formula Grant Funding Mechanism was last reviewed for the 2006/07 Grant Settlement and was now configured in the 'Four-Block Model', which was far less transparent than the previous Formula Spending Share (FSS) system. The Department of Communities and Local Government (DCLG) had issued consultation on possible changes to the Formula and was seeking views. For each of the proposals the DCLG had provided exemplification of the impact on the 2007/08 Grant, but had not shown the effect of combining different options together, or of relating them to the overall grant pot for 2008/09. The exemplified impact of relevant proposals were shown at appendix 1. He also reported that there was likely to be a damping mechanism but that it was impossible to say how a combination of these options would translate into actual grant. He also highlighted that the Area Cost Adjustment and Relative Need elements were still areas of specific concern and that these were referred to in the proposed response.

The specific questions relating to the government proposals were shown at appendix 2 to the report and the proposed response by the Authority were shown at Appendices 3 (draft letter) and 4 (technical detail).

The Chief Fire Officer commented in relation to changes in the 'floors and ceilings' elements of the grant funding and the claw-back of transitional grant, further described in Appendix 4.

Following consideration of the robustness of the proposed response the Committee agreed that Appendix 3 and 4 be submitted. They also considered that copies be sent for information to the Parliamentary Under Secretary of State at the DCLG and local Members of Parliament.

**RESOLVED: that**

- a) the report on Formula Grant Distribution be noted and;**
- b) the proposed response to DCLG as set out in Appendix 3 and 4 to the report be approved and copies also be forwarded for**

**information to the Parliamentary Undersecretary of State at the DCLG (Parmjit Dhanda MP for Gloucester) together with other local Members of Parliament.**

**14. (Agenda item 8) Update of Workshop Project**

The Committee were informed of progress of the Workshop Project at Betony Road, Malvern.

The Chief Fire Officer reported that significant progress had been made in designing alterations to the existing building purchased for the Service's new workshops. Site works were anticipated to be finished in the spring with the facility being fully functional around May 2008.

He further reported that by walling off and installing utility services in the 'overspill' floor area a separate building unit could be created. Community Safety and Human Resources were developing outline plans for the use of this additional area for detailed consideration and he outlined a number of possible uses.

Questioned on the sale of the Hylton Road site the Chief Fire officer reported that negotiations were still on going.

**RESOLVED: that the report on the Workshop project be noted**

**15. (Agenda item 9) IRMP Project: 3rd Aerial Replacement**

The Committee were informed of the outcome of the Integrated Risk Management Plan (IRMP) Project: 3rd Aerial Replacement and considered approval to proceed towards procurement within the existing capital budget.

The Chief Fire Officer reported that the Service IRMP (2006-9) contained an undertaking to 'review the need to maintain the 3rd Aerial Appliance'. This had been completed and the agenda report set out the requirements and the three options considered. He reported that rather than replace it with another traditional appliance (Aerial ladder platform) or with a bespoke remotely operated appliance, which was still in development, the preferred option was to go for a combined solution where by an Aerial Platform was provided as an enhanced capability to a new Pumping Appliance.

The Committee noted that the combined solution would be within budget; provided greater accessibility than would a larger bespoke appliance and provided the added option to crew the vehicle as a normal appliance.

**RESOLVED: that the capital replacement of the 3rd Aerial currently stationed at Bromsgrove with a Combined Appliance similarly located be approved.**

The meeting ended at 12.13pm

Chairman .....

## 5. REVENUE AND CAPITAL BUDGET MONITORING REPORT 2007/08

### Purpose of report

1. To inform Members of the current position on Revenue and Capital Budgets for 2007/08.
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### Background

2. In February 2007 the Fire and Rescue Authority (FRA) set a budget requirement for 2007-08 of £28.286m made up as below :

	£m
<b>Net Expenditure on Services</b>	<b>29.765</b>
Special Grants	(1.063)
Transfers from Ear-marked Reserves	(0.571)
Strengthening of General Balances	0.155
	<b>28.286</b>

3. This report provides information on expenditure to date against the profiled budget, and the current forecast out-turn position.
4. As effort has been put into the consequences of the 2008/09 grant settlement, this report is based on actual expenditure for 8 months to the end of November. It is not expected that the out-turn projection will be materially different; however, if it is this will be the subject of a verbal update.

### Revenue Budget

5. The last report to this Committee forecast a net overspending of £0.112m (0.4%) of the budget, before receipt of Bellwin Grant. With an expected grant figure of £0.140m this leaves a net under spending of £0.028m (0.1%).
6. The forecast, detailed in Appendix 1, now shows a forecast out-turn overspend of £0.148m (0.5%) before Bellwin grant; or an £0.008m (0.03%) overspend after grant.
7. The additional £0.036m relates to a revision of the projection of Retained pay based on the latest actual expenditure. However, as Members will be aware, a large part of this budget head is driven by the level of operational activity which is variable.

### Capital Budget

8. The total Capital Budget for 2007/08 is £5.083m including £0.833m of schemes funded other than from borrowing. Details are shown in Appendix 2.

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**Budget Committee**  
**24 January 2008**

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9. In the light of previous Budget Committee agreement, although orders have now been placed for vehicles, the long lead times mean that little new expenditure can be incurred this year, and will slip into 2008/09.
10. Contracts for the New Workshops and Stores at Betony Road Malvern, have now been let and are within budget. Work on the Workshops site has now commenced and it is anticipated that there will be some stage payments this year. However, up to half the expenditure budgeted could slip into 2008/09.
11. The short term revenue effects of the potential slippage referred to above have been included in the 2007/08 Revenue budget forecast. Future years budget projections (see paper elsewhere on this Agenda) make provision for the full revenue cost of these capital schemes as currently approved.

### **Recommendation**

**The Treasurer recommends that the Revenue and Capital Budget Monitoring Report 2007-08 is noted.**

### **Appendices**

Appendices 1 and 2

### **Background papers**

None

## 2007/08 REVENUE BUDGET MONITORING

	BUDGET TO DATE £m	ACTUAL TO NOV £m	VARIANCE TO DATE £m	ANNUAL BUDGET £m	FORECAST OUT-TURN £m	FORECAST VARIANCE £m
Wholtime Pay	9.222	9.556	0.334	13.769	13.904	0.135
USAR - total Cost	0.480	0.497	0.017	0.723	0.756	0.033
RDS Pay	1.737	1.745	0.008	2.989	3.088	0.099
Supplementary Crewing	0.000	0.000	0.000	0.036	0.036	0.000
Control Pay	0.509	0.508	(0.001)	0.760	0.743	(0.017)
Support Pay	2.152	2.141	(0.011)	3.228	3.155	(0.073)
Temp Staff	0.032	0.131	0.099	0.048	0.148	0.100
Other Employee Costs	0.025	0.015	(0.010)	0.035	0.028	(0.007)
	<b>14.157</b>	<b>14.593</b>	<b>0.436</b>	<b>21.588</b>	<b>21.858</b>	<b>0.270</b>
FF Pensions - Non Funded Costs	0.407	0.422	0.015	0.671	0.666	(0.005)
<b>TOTAL EMPLOYEE COSTS</b>	<b>14.564</b>	<b>15.015</b>	<b>0.451</b>	<b>22.259</b>	<b>22.524</b>	<b>0.265</b>
PPPM	0.097	0.134	0.037	0.165	0.165	0.000
Risk and Business Continuity	0.000	0.006	0.006	0.015	0.015	0.000
Committee Services	0.009	0.076	0.067	0.135	0.135	0.000
Legal Services	0.035	0.000	(0.035)	0.060	0.060	0.000
FRA Costs	0.099	0.046	(0.053)	0.170	0.170	0.000
	<b>0.240</b>	<b>0.262</b>	<b>0.022</b>	<b>0.545</b>	<b>0.545</b>	<b>0.000</b>
Community Fire Safety	0.167	0.123	(0.044)	0.287	0.287	0.000
Other Service Delivery	(0.003)	0.018	0.021	0.052	0.102	0.050
	<b>0.164</b>	<b>0.141</b>	<b>(0.023)</b>	<b>0.339</b>	<b>0.389</b>	<b>0.050</b>
Personnel	0.145	0.113	(0.032)	0.249	0.249	0.000
Approved Centre	0.008	0.000	(0.008)	0.014	0.014	0.000
Training	0.315	0.168	(0.147)	0.540	0.540	0.000
	<b>0.468</b>	<b>0.281</b>	<b>(0.187)</b>	<b>0.803</b>	<b>0.803</b>	<b>0.000</b>
Health & Safety	0.018	0.011	(0.007)	0.030	0.030	0.000
ESG	0.525	0.522	(0.003)	0.834	0.834	0.000
Hydrant Maintenance	0.032	0.015	(0.017)	0.055	0.055	0.000
Fleet	0.295	0.290	(0.005)	0.505	0.505	0.000
IT	0.368	0.342	(0.026)	0.470	0.438	(0.032)
Communications	0.245	0.285	0.040	0.380	0.386	0.006
Administration	0.000	0.000	0.000	0.000	0.000	0.000
HQ Catering	0.000	0.008	0.008	0.000	0.000	0.000
Property	0.918	0.942	0.024	1.211	1.191	(0.020)
	<b>2.401</b>	<b>2.415</b>	<b>0.014</b>	<b>3.485</b>	<b>3.439</b>	<b>(0.046)</b>
Insurances	0.000	(0.001)	(0.001)	0.299	0.299	0.000
Finance SLA's etc	0.031	0.097	0.066	0.132	0.132	0.000
Miscellaneous - DoF Monitoring	0.052	0.087	0.035	0.080	0.060	(0.020)
Capital Financing	0.379	0.131	(0.248)	1.607	1.539	(0.068)
Firelink Contingency - committed	0.198	0.149	(0.049)	0.296	0.146	(0.150)
Firelink Contingency	0.000	0.000	0.000	0.000	0.150	0.150
	<b>0.660</b>	<b>0.463</b>	<b>(0.197)</b>	<b>2.414</b>	<b>2.326</b>	<b>(0.088)</b>
<b>TOTAL OTHER COSTS</b>	<b>3.933</b>	<b>3.562</b>	<b>(0.371)</b>	<b>7.586</b>	<b>7.502</b>	<b>(0.084)</b>
<b>NET EXPENDITURE</b>	<b>18.497</b>	<b>18.577</b>	<b>0.080</b>	<b>29.845</b>	<b>30.026</b>	<b>0.181</b>
Special Grants	(0.302)	(0.449)	(0.147)	(1.119)	(1.152)	(0.033)
<b>EXPENDITURE AFTER GRANTS</b>	<b>18.195</b>	<b>18.128</b>	<b>(0.067)</b>	<b>28.726</b>	<b>28.874</b>	<b>0.148</b>
to/(from) EMR				(0.595)	(0.595)	0.000
to/(from) General Balances				0.155	0.007	(0.148)
<b>NET BUDGET REQUIREMENT</b>				<b>28.286</b>	<b>28.286</b>	<b>0.000</b>

**2007/08 CAPITAL BUDGET MONITORING**

	<b>AMENDED BUDGET 2007/08 £</b>	<b>EXPENDITURE TO DATE £</b>	<b>BALANCE £</b>
<b>Vehicle Programme</b>			
Routine Replacements (Pumps)	600,000		600,000
4WD CAF Equipped - balance	55,000	56,334	(1,334)
Water Rescue Boats	25,000		25,000
Specialist Replacements	375,000		375,000
	<b>1,055,000</b>	<b>56,334</b>	<b>998,666</b>
<b>Workshops Project</b>			
Workshop	1,138,000	27,990	1,110,010
	<b>1,138,000</b>	<b>27,990</b>	<b>1,110,010</b>
<b>IRMP Schemes</b>			
Pebworth	543,000		543,000
Redditch	512,000		512,000
	<b>1,055,000</b>	<b>0</b>	<b>1,055,000</b>
<b>Other Schemes</b>			
Property, Information Technology, Communications etc	1,002,000	368,981	633,019
	<b>1,002,000</b>	<b>368,981</b>	<b>633,019</b>
<b>TOTAL</b>	<b>4,250,000</b>	<b>453,305</b>	<b>3,796,695</b>

<b>Special Funding Arrangements</b>			
USAR Works (1)	805,000	78,582	726,418
Kidderminster HVP Works (2)	12,439	5,781	6,658
Hot Fire Training Facility enhancements (3)	16,000		16,000
<b>TOTAL</b>	<b>833,439</b>	<b>84,363</b>	<b>749,076</b>

<b>TOTAL ALL SCHEMES</b>	<b>5,083,439</b>	<b>537,668</b>	<b>4,545,771</b>
less specific grant funded	(12,439)	(5,781)	(6,658)
less accumulated revenue and capital grant funded (USAR)	(735,000)	(78,582)	(656,418)
less revenue funded	(48,000)	(32,000)	(16,000)
<b>Balance</b>	<b>4,288,000</b>	<b>421,305</b>	<b>3,866,695</b>

(1) USAR works - partially funded by accumulated USAR grants

(2) Kidderminster HVP works - funded by grant from DCLG

(3) Hot Fire Training - funded by Revenue Contribution within Training budget

**2007/08 CAPITAL BUDGET MONITORING**

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<b>IRMP Schemes</b>			
Pebworth	543,000		543,000
Redditch	512,000		512,000
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<b>Other Schemes</b>			
Property, Information Technology, Communications etc	1,002,000	368,981	633,019
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<b>TOTAL</b>	<b>4,250,000</b>	<b>453,305</b>	<b>3,796,695</b>

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<b>Balance</b>	<b>4,288,000</b>	<b>421,305</b>	<b>3,866,695</b>

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## 6. BUDGET PREPARATION

### Purpose of report

1. To give an update on the 2007/08 budget position and to review the current position in relation to Revenue and Capital Budgets for 2008/09 and beyond and the implications for the precept.
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### Background

#### 2. 2007/08 Revenue Budget

At the meeting on 23 November 2007 the Committee considered a report which informed Members of the current position in regard to the 2007/08 Revenue and Capital Budgets. The Revenue Budget Monitoring report elsewhere on this agenda forecasts a broadly neutral outturn for 2007/08.

#### 3. 2008/09 to 2010/11 Net Revenue Budget Requirement

The budget proposal is based around the following assumptions

- a. Pay Award provision at 2%.
  - b. Other inflation at 2%.
  - c. No revision to the RDS Pensions take up rate
  - d. Capital Programme based on a Fleet Strategy and an Asset Management Plan, both reported elsewhere on this agenda.
4. The Net Budget Requirement assumes provision for unavoidable expenditure on:
    - Pension charges
    - External Audit Increase
    - Final Costs of a Rank to Role based structure

	2008/09	2009/10	2010/11	2011/12
	£m	£m	£m	£m
<b>Recurring Core Budget</b>	<b>28.607</b>	<b>29.503</b>	<b>30.372</b>	<b>31.731</b>
Pay and Inflation (at 2%)	0.599	0.558	0.561	0.572
Unavoidable Costs	0.117	0.038	0.039	0.016
Firelink/Fire Control	0.000	0.037	0.531	(0.120)
Capital Programme	0.079	0.236	0.228	0.236
Discontinued Grants	0.101			
<b>Core Budget Requirement</b>	<b>29.503</b>	<b>30.372</b>	<b>31.731</b>	<b>32.435</b>
Planned Use of Reserves	(0.070)			
<b>Net Budget Requirement</b>	<b>29.433</b>	<b>30.372</b>	<b>31.731</b>	<b>32.435</b>

In the previous table there is no real growth in the budgets and therefore no capacity to provide for :

- Improved Flooding Response
- Extending Supplementary Crewing
- Progressing national projects beyond any funding provided.

5. Setting a budget at this level also presents certain risks:
- Pay Award – any 0.5% increase over 2% represents £0.080m extra
  - Utilities Inflation – each 1% above 2% represents £0.020m
  - Diesel Fuel – each additional 1% represents £0.025m
  - RDS Pension take up – extra 1/3 would cost £0.140m
  - Fire Control / Fire Link – still uncertain
  - Restricting the ability to respond to the Health and Safety, and Training outcomes, following the operational reviews of the 2007/08 flooding and the Atherstone incident.
6. The proposed Net Budget Requirement for 2008/09 at £29.433m represents an increase of 4.1% against the 2007/08 figure of £28.286m, and Members are asked to note that whilst the net budget requirement has been completed the absolute total resources have still to be finalised.

**7. 2008/09 Resource Position and Beyond**

The disappointing provisional grant settlement announcement of £10.458m (2008/09), £10.556m (2009/10) and £10.668m (2010/11) was made in early December 2007, and subject to the normal formal consultation, the final figure will be confirmed in late January 2008.

8. The FRA has responded to the consultation and met with the Minister, John Healy. However, under the Settlement regime it seems unlikely to be changed.
9. The headline grant increase for 2008/09 at 1% masks the inclusion of former special grants within the formula grant figure. The real net increase is only 0.02%.

**2008/09 Grant**

	<b>2007/08</b>	<b>2008/09</b>	
Formula Grant	£10.355m	£10.458m	+1.0%
Special Grants #	<u>£ 0.101m</u>	<u>£ 0.000m</u>	
	£10.456m	£10.458m	+0.02%
<i># now within Formula grant</i>			

10. The headline figure of 1% is significantly below the CFA average of 3.3% for 2008/09, and continues below the CFA averages in 2009/10 and 2010/11 at 2.0% in both years, where HWFRA gains an increase of only 0.7% and 1.3% respectively.
11. The Authority's grant settlement continues to be the lowest per head for CFA at 75% of the average in 2008/09 and decreases to 74% for 2009/10 and 73% for 2010/11.

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12. Final details of Council Tax-bases etc are still awaited, and therefore the tax yield is based on an estimate of a 0.25% increase.

13. **Impact**

	2008/09	2009/10	2010/11	2011/12
	£m	£m	£m	£m
Net Budget Requirement	29.433	30.372	31.731	32.435
Projected Resources	29.248	30.221	31.241	32.169
<i>precept increase</i>	<i>4.90%</i>	<i>4.50%</i>	<i>4.25%</i>	<i>4.00%</i>
<b>CORE "GAP"</b>	<b>0.185</b>	<b>0.151</b>	<b>0.490</b>	<b>0.266</b>

14. For 2008/09 based on the above information an increase in Precept of 5.93% would be required in order to close the 'gap' of £0.185m rather than applying the precept increases advocated in the table. This would probably take the Authority into capping territory. The Minister has stated his view as being:

"Keeping council tax under control remains a priority for the Government. We expect the Average council tax increase in England to be substantially below 5%. We will not hesitate to use our capping powers as necessary to protect council tax payers from excessive increases."

15. However in referencing the table below which shows Balances and Reserves, use of the Rank to Role Reserve allows the gap in 2008/09 to be met and a 4.9% precept increase to be proposed. Whilst this level of balances is desirable, there is an opportunity cost of holding balances. They could be used to finance expenditure or to reduce the Council Tax precept. The risk is, however, that any unforeseen expenditure could not be met, given the budget risks referred to in paragraph 5.

Such action in closing the Core Gap offers:

- A coping strategy for 2008/09 and
- Gives time for Budget Re-alignment for later years
- Review of Efficiency Opportunities
- Service Re-engineering
- Fundamental IRMP Review

16. **Balances and Reserves**

	2008/09	2009/10	2010/11	2011/12
	£m	£m	£m	£m
<b>General Balances</b>	<b>1.204</b>	<b>1.204</b>	<b>1.204</b>	<b>1.204</b>
<i>as % of Core Budget Need</i>	<i>4.1%</i>	<i>4.0%</i>	<i>3.8%</i>	<i>3.7%</i>
<b>Earmarked Balances</b>				
<b>Pensions Reserve</b>	<b>0.237</b>	<b>0.167</b>	<b>0.167</b>	<b>0.167</b>
<b>RMB Costs Reserve</b>	<b>0.024</b>	<b>0.024</b>	<b>0.024</b>	<b>0.024</b>
<b>Rank to Role Reserve</b>	<b>0.205</b>	<b>0.205</b>	<b>0.205</b>	<b>0.205</b>
	<b>0.466</b>	<b>0.396</b>	<b>0.396</b>	<b>0.396</b>

17. This approach acknowledges the impact of the settlement and advocates measures to meet the outcome. However it does not address the identified unfunded challenges of:

- Retained Training £0.200m
  - Whole-time Training # £0.250m
  - Water rescue £0.100m (£0.050m after initial year)
- £0.550m

# maintaining emergency cover whilst releasing crews for training

18. **Conclusion**

The Authority faces an extremely challenging three years because funding from the Government does not appear to keep pace with typical cost increases and increasing expectations on the Service. The 2008/09 budget decision is particularly important to ensure that the resource base is as robust as possible, as the challenges on the Service are addressed.

**Recommendation**

**Members are requested to approve the report in principle and recommend that, subject to the grant settlement being confirmed, the Fire and Rescue Authority approve the budget and consequential precept.**

**Appendices**

None

**Background papers**

None

## **7. ASSET MANAGEMENT PLAN**

### **Purpose of report**

1. To recommend approval of the Asset Management Plan for 2008/09.
- 

### **Background**

2. The Authority has in place a comprehensive Asset Management Plan which provides strategic direction for improving and maintaining the asset base of buildings and facilities.
3. The Asset Management Plan is aligned to the Integrated Risk Management Plan (IRMP) and aims to deliver identified projects within a clearly structured process.
4. The Asset Management planning process provides an opportunity to review property assets regularly and identify areas of improvement. It creates a robust framework for prioritising capital projects and seeks to ensure a systematic and co-ordinated approach to the management of the Service's property portfolio, maintaining close links between property management decision-making and the progression of corporate objectives.
5. The Asset Management Plan is updated each year to reflect progress against short and medium term property acquisitions, facilities improvements, refurbishment programmes and disposals. It also outlines phasing of identified major capital projects.
6. The capital programme to support IRMP projects is contained within the Medium Term Financial Plan (MTFP) and phases major projects subject to prioritisation and factors such as market availability.
7. All major capital projects identified within the Asset Management Plan require a full business case to be developed and approved by the Authority, prior to expenditure being incurred.

### **Recommendation**

**Members are asked to approve the content of the revised and updated Asset Management Plan.**

### **Appendices**

Appendix 1 Asset Management Plan 2008/09

### **Background papers**

None

# HEREFORD & WORCESTER FIRE AND RESCUE SERVICE



## Asset Management Plan

**2008 - 2009**

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# Asset Management Plan 2008/09

## **Introduction**

Hereford & Worcester Fire and Rescue Service delivers a range of services on behalf of the Hereford & Worcester Fire Authority. The Service covers a geographical area of 390,000 hectares and a resident population of about 729,000 people. The Service attends approximately 9,000 incidents per year and receives approximately 17, 500 calls for assistance.

Fire and rescue services, including operational and fire safety activities, are provided from 27 fire stations strategically located across the two counties. Operational services are co-ordinated from three geographical districts that coincide with local authority and police boundaries. The Service has an establishment of 332 wholetime uniformed posts, 369 retained uniformed posts, 21 fire control staff and 117 non-uniformed support staff.

## **Asset Management Plan (AMP)**

This Asset Management Plan provides a strategic overview of the Service's property portfolio. It describes the way in which the asset planning process is being used to facilitate the achievement of continuous improvement in strategic property management. The strategy actively promotes the delivery of the Service's Corporate Objectives set out in the Corporate Plan and Integrated Risk Management Plan, and seeks to align the role of its capital assets in active support for the modernisation agenda for the Fire Service.

The Service's capital asset base comprises 19 retained fire stations, 5 whole time crewed stations, 3 day crewed stations, a training centre, a communications site, a number of houses, a workshops complex and Service Headquarters. The total asset value, excluding housing and land, is £32.3M. The content of this AMP reflects the size of this mainly rural Service's property portfolio and capital investment budget.

The asset management planning process provides an opportunity to review property assets regularly and identify areas of improvement. It creates a robust framework for prioritising capital projects and seeks to ensure a systematic and co-ordinated approach to the management of the Service's property portfolio, maintaining close links between property management decision-making and the progression of corporate objectives. The main aims of this plan are to:

- To ensure efficient, effective and sustainable use of land and buildings.
- To minimise the opportunity cost of holding land and buildings and to protect the value of authority assets.
- To ensure that expenditure on land and buildings maximises value for money.
- To ensure that the use of assets contributes to the process of service improvement.
- To provide innovative accommodation solutions to service needs.
- To ensure an explicit, co-ordinated approach to asset management across the authority, reflecting service needs.

- To ensure the financial return from investment and surplus properties is maximised in an appropriate manner to meet financial requirements.
- To ensure the Service's needs are future proofed to encompass expansion where appropriate.
- To promote and encourage community involvement by providing suitable facilities.
- To be proactive in supporting facilities to provide business continuity.

## **1. Organisational Arrangements for Corporate Asset Management**

- 1.1** The Service's Assistant Chief Fire Officer (Service Support) is designated as the corporate lead for facilities management and as such is responsible for the leadership of strategic asset management across the Service.

The ACFO (Service Support) is supported by the Service's Asset Manager. The Head of Facilities Management leads the property services department and is responsible for leading the day to day management and maintenance of the Service's property portfolio, together with project managing capitol property relocations.

The ACFO (Service Support) chairs the Service's 'Property Strategy Group' (see below) and is responsible for regular reporting to the Principal Management Meeting (PMM) on strategic property management issues i.e. acquisitions, disposals, usage, management and maintenance, and development.

### **1.2 Property Strategy Group**

All issues relating to capital assets, the capital programme, land and property are co-ordinated through the Service's Property Strategy Group (PSG). Terms of reference and membership of the group have been agreed by the Principal Management Meeting (PMM) and are attached at appendix A.

The Service's formal Asset Management Plan is updated periodically to reflect short term issues (1 year) as well as medium and long term asset management to support the Service's IRMP. The data collection processes and performance management systems, which have been established to support the plan, are reviewed on a regular basis. The PSG will review its information requirements regularly; seeking revisions to these by the Service Head of Facilities Management as appropriate, to ensure accurate, relevant and up to date information is available to support effective strategic asset management across the Service.

### **1.3 Reporting Arrangements**

The PSG will make recommendations on strategic asset management issues to the Service's Management, with key decisions regarding asset management, and the Service's Capital Programme, being referred by PMM to the Fire Authority for final approval.

## **2. Consultation**

The Property Strategy Group has a particular responsibility for regular consultation with the Service's stakeholders. User feedback is now a standing agenda item for PSG meetings and the structure of user involvement has recently been revised to improve its effectiveness and ensure comprehensive feedback is maintained.

Operational needs of the Service are represented on the PSG by 2 Assistant Chief Fire Officers, with regular dialogue between the Department and its stakeholders within the Service being maintained through the attendance of the Head of Facilities Management, or his representative, at regular meetings in each District with local Officers in Charge.

An annual user feedback survey is also undertaken with the next survey due in early 2008.

External bodies will be consulted on aspects of the plan when this is necessary.

## **3. Data Management**

### **3.1 Data Collection Processes**

Asset data for this Plan is collected, recorded and managed by the following means:

- Annual property condition surveys carried out by the Property Department in consultation with Officers in Charge;
- Surveys of sufficiency and suitability carried out by the Property Department in consultation with Officers in Charge;
- Asset valuations carried out by specialist staff at Worcestershire County Council and the District Valuer.
- Property and land data held on the Authority's behalf by Herefordshire & Worcestershire Councils;
- Maintaining and redeveloping schemes that may influence asset decisions.

### **3.2 Data Collection Developments**

The Service's data requirements are reviewed on an annual basis by the Head of Facilities Management to ensure current data collection processes provide accurate, relevant and timely information. The ICT Department provides technical support as necessary.

The Property department is currently working to further develop its data collection to provide performance data on energy consumption. This will allow the Service to actively address energy efficiency as part of its asset management programme. Data collection processes will include:

- an audit of current energy consumption benchmarked against similar buildings in similar use.

- detailed costings of energy efficiency and conservation measures.
- details of expected energy savings.
- anticipated payback periods.

Appendix B contains further details of the Service's planned Environmental Programme.

#### **4. Programme and Plan Development and Implementation**

**4.1** The Service's corporate aims are set out in its Best Value Performance Plan and have been further developed in support of the modernisation agenda through its corporate plan and Integrated Risk Management Planning (IRMP) process. The Asset Management Plan seeks to promote these proposals. In particular the Property Team will be working closely with the Service's IRMP lead officers to support the planned projects set out in the Service's first plan.

#### **4.2 Programme of Work 2007 – 2008**

#### **4.3 Current Schemes and Projects**

##### **New Service Headquarters**

Disparate HQ facilities were drawn together in 2005 onto one site at Kings Court, Worcester to provide a streamlined, cohesive and effective HQ function. This HQ facility is subject to continuous review to ensure organisational structure changes are implemented effectively. This presents a requirement for minor works.

##### **New Workshops Project - Betony Road, Malvern**

The new Workshops Project is the next major milestone in the Authority's Property Strategy

The Service's current workshops facilities have become inadequate, facing a range of long-term, costly problems including health and safety, equality issues, inadequate working conditions for staff, lack of space and proper heating. The general buildings and infrastructure are in need of ongoing repairs and upgrading and they flood during the winter months.

The Fire Authority has completed the purchase of a building and land for the provision of Workshops facilities at Betony Road, Malvern.

Significant progress had been made in designing alterations to the existing building (a former plastics factory) purchased for the Service's new Workshops. Site works are anticipated to be finished in the spring with the new facility being fully functional around June/July 2008.

In summary this facility will provide:

- 5 dedicated vehicle service bays with professional workshop
- A ladder maintenance bay with fixed test facilities
- A centralised logistics facility (incorporating Equipment Support Group, emergency stores, fleet stores, BA maintenance, equipment impound)
- Modern fit for purpose office accommodation and facilities including a dedicated meeting/training room
- Outside storage areas for ladders, hose reels, spare wheels, a battery store, bulk lubricants and waste
- A secure site with a perimeter fence, CCTV and intruder alarm

An additional 'overspill' section of the building will be subject to development plans later in 2007-8.

#### **4.4 Urban Search and Rescue (USAR)**

Droitwich Fire Station and Training Centre is the location selected with sufficient space available for the permanent location of USAR. Work commenced on the refurbishment on Wednesday 19<sup>th</sup> September 2007 with a projected completion date of mid December 2007. This will allow decant from the temporary USAR location at Amphlett Court, Bromsgrove with occupation by the end of January 2008.

In parallel, progress continues to be made with the project to construct the specialist USAR 'training rig' which during 2007 has suffered significant delay due to difficult ground conditions needing to be resolved. It is anticipated that tenders for this work will be sent out in early 2008.

#### **4.5 Location for Archive, CFS Storage and Property**

Original plans to relocate these facilities to the new Malvern facility were not possible through consolidation to make best use of the Betony Road site. This Asset Management Plan therefore has identified potential to refurbish the house at Pershore together with a percentage of the recreation room in the adjoining station to address this shortfall. Space will also be allocated to provide a number work positions which will form part of our Business Continuity strategy. As part of this work, flood protection will be incorporated at the site which was affected during the severe flood events in summer 2007

#### **4.6 IRMP Business Cases**

HWFRS has developed a business case model for the relocation of Fire Stations identified by IRMP. The business case is based on an OGC model and reviews 3 options over a 25 year life cycle e.g. Update current facility, rebuild on current site or relocate to new site. Redditch Fire Station has been the subject for the production of the initial business case due to significant interest in the current site and the suitability of a proposed site. The business case format and content has been approved by PMM.

The business case model was informed by the services of a specialist consultant to assist the Property department in delivering clearly defined options for the Authority to make best use of its assets. Other station moves identified by IRMP will be developed as appropriate.

#### 4.7 IRMP Implications

Over the medium to long term the Asset Management Plan will be required to address the suitability of our current facilities as shown in the IRMP 06-09 at:

- Redditch
- Bromsgrove
- Hereford
- Malvern
- Worcester
- Droitwich
- Pebworth

The viability of each of our existing sites for re-development is one of the 3 options to be considered within the business case model. Potential exists at a number of locations for substantial refurbishments without the need to relocate. The facility to achieve this option may well alter the sequence in which stations are updated.

Provision has been made within the medium term financial plan for the completion of station improvements and re-locations as identified within the IRMP. The phasing in of locations is illustrative and remains flexible, in order to accommodate amendments as opportunities arise and in line with capacity to deliver the projects.

#### 4.8 Overall Asset Improvement Programme – Medium to Long Term

Property Strategy Group has identified that logical blocks for possible progression of work can be grouped as follows:-

Non dependant Projects	Partnership influenced Projects	Border Projects	Training facilities Improvement	DDA works
				Evesham
South district HQ move to Worcester*	Potential Hereford station move	Redditch relocation	Provision of strategic training facilities	Droitwich
Substantial Malvern refurbishment	Potential Bromsgrove station move	Pebworth new station	Drill Towers	Retained Station
Substantial Worcester refurbishment*	Potential Bewdley station move		Attack Boxes	
Sale of administration block*			BA complex upgrades.	
Droitwich Station and TDC				
<i>Note: possible inter-related programme*</i>	<i>Note:Complex projects with multiple stakeholder involvement</i>			<i>Focusing on initial provision of community safety centres as above.</i>

(Major capital projects relating to specific stations will be the subject of individual business case submissions to the Fire Authority as per 4.6)

#### **4.9 Factors Influencing Programme**

Prioritisation of this programme and capital budget aligned will be determined by factors such as FSEC modelling, health and safety issues, life cycle cost for repair and maintenance and environmental factors, as well as external and internal influences such as partnership working, budgets, professional opinion and market trends.

#### **4.10 Strategic Training Facilities**

To further improve realistic training facilities the Service recognises a necessity for provision of strategic training facilities at logistically identified sites to provide wide ranging training and learning scenarios to maintain competency, gain knowledge, skills and understanding associated with fire development and behaviour. These will be in the form of “training houses” with hot working capabilities and attack boxes (carbonatious fire training) to complement an update of our current facilities. Identification of suitable locations and development of plans will be developed through the PSG.

#### **4.11 Spatial Strategy**

The regional spatial strategy determines a plan for the development of the region in terms of housing and commercial premises. The strategy has several options and these have been subject to an initial consultation. The results of the consultation are due early next year. The current options may have an impact on all the major population centres but in particular Hereford, Redditch and Worcester. There may be a resultant impact on IRMP that might have the potential to affect fire station location. Unfortunately it is too early at this stage to even make a first approximation of this impact., but more information is anticipated in 2008.

#### **4.12 Other Capital Projects**

The AMP gives consideration to a number of smaller capital projects to enhance and upgrade the Service’s assets and these are continually renewed as capital bids on an annual basis based on prioritisation in the current year.

#### **4.13 Reactive and Proactive Work**

The property function is subdivided into a number of separate elements, including the following.

- Estates management (acquisitions, disposals etc and management of tenancies)
- Assessment of property condition and needs evaluation for the annual planned maintenance programme
- Management of the planned maintenance programme
- Management of unplanned maintenance
- Building maintenance work
- Electrical, mechanical and heating engineering work

#### **4.14 Fire Detection/Warning Installation and Emergency Lighting**

Following a comprehensive service wide survey fire risk assessments have been completed for all our properties with a planned programme of work to ensure all premises comply with current legislation which is now complete.

#### **4.15 Security**

A security system has been considered extended to all our properties during 2006 – 2009 which is fully adaptable and will echo the current system utilised at Service Headquarters. The system is capable of monitoring plant and equipment in conjunction with CCTV functionality. This system is further being evaluated in terms of suitability and functionality.

#### **4.16 Health and Safety**

Properties are regularly surveyed to ensure compliance with relevant Health and Safety Legislation and issues arising, prioritised, appropriately for action. Work is carefully planned and programmed to take account of the geographical spread of sites managed across the Service and ensure the department is functioning as efficiently and effectively as possible.

#### **4.17 Equality and Diversity**

Recent Equality and Diversity legislation requires the Service to carry out a survey of all its properties to establish if facilities for excluded groups should be provided. The Head of Facilities Management is to review the requirements of this legislation with the Service's Project Manager for Equality and Diversity and develop proposals to address any issues raised. These will be referred to the Property Strategy Group at regular intervals.

Part III of the Disability Discrimination Act 1995 was introduced on 1<sup>st</sup> October 2004. The Service's Head of Facilities Management has audited the Service's operational assets against this. Once this data has been collected, information will be costed and fed into the Service's Capital Programme.

The Service has carried out a survey to identify any deficiency in facilities for operational and non-operational female employees, in accordance with the Employment Equality Act 1998. A programme of planned works has almost been completed.

#### **4.18 Drill Towers**

A survey of Service Drill Tower Condition has been undertaken. The Service's training department is currently reviewing its provision of training facilities including the consideration of developing the area training facilities at key strategic locations across the Service. Work is currently in progress to address present day needs.

A number of the towers are unserviceable and beyond repair and will be removed in a structured way taking into account the cost of relocating communications aerials ensuring that operational training needs are not compromised. The towers that are repairable will be the subject of a maintenance programme with a suitable budget bid.

#### **4.19 Comprehensive Needs Assessment**

A high level review of all Service properties and major issues requiring consideration is an ongoing theme where risks are considered and proactive work is undertaken.

### **5. Performance Management and Monitoring**

Detailed asset management information will be used by the Property Department and Property Strategy Group to deliver performance improvements and ensure the Service's property strategy and objectives support the delivery of its corporate aims and objectives.

National and local performance indicators have been set for the Department (see Appendix D) and will be reported to the PSG for consideration at 6 monthly intervals. The results of this performance monitoring, combined with annual property survey information, regular user feedback, expert legal advice and support from the Service's equality advisor, will ensure the effectiveness of the Service's strategic property developments in addressing the modernisation agenda. These performance management proposals will ensure that its asset management processes effectively support the significant changes faced by the Fire Service at a local level.

### **6. Disposals**

The Authority still retain five houses located in Evesham and Pershore and two flats above Evesham Fire Station. The four houses in Evesham are occupied by operational staff with the house attached to Pershore Fire Station being empty and temporarily utilised for storage. A decision was taken in 2002 to dispose of all housing stock with the occupiers given an opportunity to purchase their own property. For those who did not take up the option, it was agreed to wait until the houses became vacant and then market them through an independent agent.

The four houses at Evesham will eventually be sold but the house at Pershore and the flats above Evesham Station are not marketable due to their integral position on fire station sites.

The Authority decided to dispose of any redundant Fire Stations left unoccupied due to IRMP relocation and will be marketed to appropriately reflect each individual location and possible uses.

A redundant administration block located by Worcester Fire Station could be the subject of disposal following a decision by PMM.

Once the existing stores and workshops facility is relocated from Hylton Road in Worcester to Betony Road in Malvern, the site will be marketed in a timescale to maximise the capital receipt and reduce any ongoing maintenance costs.

Bromsgrove Fire Station and Amphlett Court occupy the same site and will be the subject of a re-evaluation in consideration of the re-development of Bromsgrove town centre.

**HEREFORD & WORCESTER  
FIRE AND RESCUE SERVICE**

**Property Strategy Group**

**Membership**

Assistant Chief Fire Officer (Service Support) (*Chair*)  
Head of Facilities Management  
Assistant Chief Fire Officer (Service Delivery)  
Director of Finance

**Terms of Reference**

1. Strategy Development
  - to lead the development and implementation of a property strategy for the Service
2. Asset Management Plan Development
  - Oversee the annual production of the Service's Asset Management Plan and to utilise and administer the Service's assets in accordance with its aims and objectives and devise a supporting action plan identifying roles of lead officers.
3. Performance Management
  - to review the Service's compliance with national and local performance management targets relating to property issues and to ensure its strategy optimises performance against these targets
  - to monitor the implementation of 1 & 2 above
4. User Involvement
  - to develop and implement a user involvement strategy to ensure the property strategy & department effectively support user needs.

**The Property Strategy Group will report regularly to PMM with recommendations and be responsible for reporting the outcomes of their work across the Service**

## **Property Strategy Group Aims and Objectives**

### **1. Use of Assets**

- Location and accessibility of assets to ensure the most effective delivery of services to the public
- Services accessible under the requirements of the Disability Discrimination Act
- Minimising overhead costs
- Providing good standards for staff

### **2. Condition**

- Supporting continuous improvement in the maintenance and condition of the Service's asset base.

### **3. Targeting resources**

- Making informed capital investment decisions based on a thorough analysis of the project, its cost/benefit, its value for money, and how it addresses the Services corporate aims and objectives
- Prioritising competing demands on resources in line with the Services stated aims and objectives
- Using the Service's assets to lever in external funding sources
- Addressing Services Priorities as set out in its:
  - Best Value Performance Plan
  - Integrated Risk Management Plan
  - Energy Efficiency Strategy and Policy
  - Environmental Policy
  - National Climate Change CO<sub>2</sub> Reduction Targets

### **4. Energy and sustainability**

- Measurable improvements in the energy efficiency of the Services properties, including housing
- Continuous reduction in CO<sub>2</sub> emissions from all Service owned property
- Contractual conditions within construction, repair and maintenance contracts aimed at sourcing only environmentally friendly products
- Supporting sustainable communities

**HEREFORD & WORCESTER  
FIRE AND RESCUE SERVICE**  
**Environmental Programme**

**SPECIFICATION**

**Part 1**

- 1.1 The Service is undertaking preliminary talks with a qualified consultancy to prepare, on behalf of the Service, an Environmental Programme.
- 1.2 The purpose of the programme is to establish a plan of works in order that the Service may produce an investment strategy to achieve a 20% (or greater) reduction in Carbon Dioxide emissions by 2010 and reduce fuel bills to an acceptable level up to 30%
- 1.3 In the first stage towards achieving its objectives the Service will establish a range of detailed energy efficiency and energy conservation measures for electricity, gas and fuel oil, where each of these utilities is in use, at all of the Service's properties.
- 1.4 The consultant is required to deliver a comprehensive final report for each operational building listed in 1.3, which provides as a minimum, the following information:
  - 1.4.1 An evaluation of the current use of energy at each operational building, as listed above, benchmarked against similar buildings of the same operational type in use elsewhere in the U.K.
  - 1.4.2 Recommendations and proposals for a range of energy efficiency/conservation measures at each operational building.
  - 1.4.3 Details of the cost of installing/providing each energy efficiency/conservation measure, as proposed, with fully priced quotations from suitably qualified and experienced contractors/installers.
  - 1.4.4 Details of the expected energy savings expressed in kw/h per annum, as well as the anticipated total annual cost savings for each energy efficiency/conservation measure as proposed by the consultant.
  - 1.4.5 Details of the expected annual Carbon Dioxide emission reductions achieved, from each energy efficiency/conservation proposed by the consultant.
  - 1.4.6 Full details of anticipated 'payback' periods for each energy efficiency/conservation measure proposed by the consultant.
  - 1.4.7 A full appraisal of renewable technologies such as solar water heating, ground heat pumps, photovoltaics and any other technologies the consultant considers suitable for use on the operational buildings listed in 1.3.

- 1.4.8 Details regarding the requirements of 1.4.3 to 1.4.6 above for providing and installing renewable energy technologies and any other the consultant recommends suitable for the operational buildings listed in 1.3.
- 1.4.9 Details of energy efficiency/conservation grant schemes in regard to measures recommended including available capital grant schemes. Advice on submitting applications for funding is required.
- 1.5 The consultant is to ensure that consideration is given to the following energy efficiency/conservation issues and to ensure recommendations for improvements are included within the final report:

## **Part 2**

- 2.1 The consultant is asked to prepare an additional quotation for the preparation of the following for the buildings listed in 1.3:
  - 2.1.1 A full inventory of building services plant
  - 2.1.2 A programme of renewal and replacement (R & R) for building services plant, including lighting
  - 2.1.3 Advice on a programme of renewal and replacement for building services plant

## **Part 3**

- 3.1. The consultant should bear in mind the position of the Service - in regard to community standing and sustainable development - as a potential provider of site(s) to be used as local demonstration renewable energy use projects, when considering proposing technologies for reducing the Services use of energy, within the Environmental Programme.
- 3.2 It is expected that the consultant quoting for the work will fully familiarise him/herself as to the location, design, structure, layout, building services arrangements and operational activities at each of the buildings, as listed in 1.3, before submitting a quotation.
- 3.3 The Service reserves the right to award the work to a consultant to carry out the works as detailed on the basis of a balance struck between cost, the quality of the quotation received and a suitable programme of works submitted by the consultant as part of their quotation.
- 3.4 The consultant is required to provide a breakdown of his/her quotation showing the number of hours to be spent on each stage of the programme.

**HEREFORD & WORCESTER  
FIRE AND RESCUE SERVICE**

**Disability Discrimination Act 1995**

This document will form a framework from which the Service properties will be improved to comply with the Disability Discrimination Act 1995 (DDA).

### **Background information**

The duties on service providers are being introduced in three stages.

- **Part I** Since 2 December 1996 it has been unlawful for service providers to treat disabled people less favourable for reasons of their disability;
- **Part II** Since 1 October 1999 service providers have had to make “reasonable” adjustments for disabled people, such as providing extra help or making changes to the way they provide their services; and
- **Part III** From 1 October 2004 service providers may have to make other “reasonable” adjustments in relation to their premises to overcome physical barriers to access.

This document will focus in **on Part III of the Act**, as it is assumed Parts I and II have already been dealt with.

### **Extent of the consideration**

Whilst a detailed survey has been carried out, the following properties have already been identified as requiring attention to ensure compliance with the Act.

1. Malvern station - South District Headquarters
2. Hereford station - West District Headquarters
3. Workshops/Stores, Hylton Road (On hold due to relocation)
4. Training and Development Centre, Droitwich
5. Stations used for community projects or functions (This is subject to a review by PMM).

### **Types of survey**

There are two types of survey, a Part M survey and a full access audit.

The standard is well below following an access audit carried out in accordance with the guidelines in the Centre for Accessible Environments access audit pack. Although it must be remembered that this is a developing skill and an access audit is a start point not an end point. The purpose of an access audit is to establish how well a particular building performs in terms of access and ease of use by a wide range of potential users, including people with mobility and sensory impairments. The audit gives a snapshot of a building at one point in its life.

This information is being carried out to support the prioritisation of the work programme as part of the premises upgrading in accordance with current Centre for Accessibility guidelines.

## Why go further than Part M

The Act requires service providers to take positive steps to make their services accessible to disabled people.

From the 1<sup>st</sup> October 2004, where a physical feature made it impossible or unreasonably difficult for disabled people to make use of services, a service provider must –

- Remove the feature, or
- Alter it, or
- Provide a reasonable means of avoiding it, or
- Provide a reasonable alternative method of making the services available.

It therefore makes sense for us to plan ahead and take advantage of any opportunities we have to make any alterations in conjunction with the previous prioritisation statement.

As part of the general approach to accessibility we have had to also consider -

- Disability awareness training for appropriate staff.
- Obtain the views of disabled customers.
- Regularly review the way in which we provide our services to the public.
- Provide a dedicated budget to deal with accessibility/service issues in the Service and for providing advice and guidance to staff.
- DDA to be part of Best Value strategic plan.
- All work undertaken by the Service regarding improving access to services to be subject to an access audit before implementation were deemed appropriate by the access officer.
- Communication mediums to be audited and where necessary alternatives offered for people with sensory disabilities.
- All appropriate buildings in the asset management plan have had an access audit carried out and a program of improvement to ensure the properties will be 2004 compliant.

The Service has:-

- Agreement on which part of the buildings are to be audited.
- Acceptable solutions found to the problems highlighted.
- Design work commenced/and costed where possible
- Consultation with access groups if deemed necessary.
- Consultation with appropriate manager/head of service.
- Program and budget for the carrying out of any works.
- Agreement to the proposals by elected members
- Implementation of the program.

**HEREFORD & WORCESTER  
FIRE AND RESCUE SERVICE**

**Property Performance Indicators**

**National property performance indicators**

- 1a % Gross internal floor space in condition categories A-D
- 1b Backlog of maintenance by cost, expressed (i) as total value and (ii) as a percentage in priority levels 1-4
- 2 Overall average internal rate of return for industrial, retail and agricultural property (not applicable to HWFB)
- 3a Total annual management costs per/m (GIA) for operational property
- 3b Total annual management costs per/sq m (GIA) for non-operational property (not applicable to HWFB)
- 4a Repair and maintenance costs per/sq m GIA
- 4b Energy costs (gas, electricity, oil, solid fuel) per sq/m GIA
- 4c Water costs per sq/m GIA
- 4d Carbon Dioxide emissions (tonnes of carbon dioxide) per sq/m GIA
- 5a % of capital projects over £50,000 where outturn falls within +/- 5% of the estimated outturn, expressed as a percentage of the total number of projects completed in the financial year. (Comparison of estimated outturn project costs at 'commit to invest' with actual outturn cost at end of defects liability period)
- 5b % of capital projects over £50,000 falling within 5% of the estimated timescale, expressed as a percentage of the total number of projects completed in that financial year. (Comparison of estimated timescale against actual timescale)

## Local performance targets

These targets were set following the Service's Best Value review of Property in February 2002.

<b>Performance Measure</b>	<b>Target</b>
1. To increase the proportion of planned maintenance work against unplanned work	Planned:unplanned ratio of 70:30 (Note: the Audit Commission recommend a 70:30 ratio as best practice)
2. To complete the annual programme of planned maintenance work	100% completion of programme in 2008-09
3. To achieve cost savings by increasing the proportion of work carried out by in-house staff rather than by contractors	25% of work carried out in-house
4. To have no complaints to the Service related to property matters	Zero
5. To keep spending per m <sup>2</sup> at approximately the benchmark level of £18	Between £17 and £21 per m <sup>2</sup>
6. To reduce energy costs (in accordance with the new BVPI) by 5%	To be determined
7. To maintain the level of user satisfaction at least its present level (as measured by the user survey undertaken in 2007)	Improvement or no change

**PROPERTY STRATEGY**  
**IRMP Buildings Capital Financing Costs**

	<b>Projection</b>	<b>Yr on Yr</b>	<b>MTFP</b>	<b>Int Rate</b>		<b>Change</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
2008/09	<b>28.8</b>		121.4	12.4	<b>133.8</b>	(105.0)
2009/10	<b>198.0</b>	169.2	290.9	26.6	<b>317.5</b>	(119.5)
2010/11	<b>403.5</b>	205.5	448.6	40.3	<b>488.9</b>	(85.5)
2011/12	<b>623.4</b>	220.0	599.4	51.0	<b>650.5</b>	(27.0)
2012/13	<b>699.9</b>	76.4	614.7	53.2	<b>667.8</b>	32.0
2013/14	<b>662.8</b>	(37.0)	665.5	54.8	<b>720.2</b>	(57.4)
2014/15	<b>720.4</b>	57.6				
2015/16	<b>741.6</b>	21.2				
2016/17	<b>619.9</b>	(121.7)				
2017/18	<b>597.1</b>	(22.8)				
2018/19	<b>574.9</b>	(22.3)				
2019/20	<b>553.1</b>	(21.8)				
2020/21	<b>532.9</b>	(20.3)				
2021/22	<b>513.0</b>	(19.8)				

## **8. FLEET STRATEGY**

### **Purpose of report**

1. To recommend approval of the Fleet Strategy 2007/2022 and associated capital programme.

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### **Background**

2. The Fleet Strategy provides an overview of the Service's fleet disposition and requirements over the medium to long term. It outlines the way in which the fleet is maintained and improved to deliver a professional and reliable fleet provision which meets the operational demands of the Service.
3. The strategy actively supports the delivery of the Service's Corporate Objectives set out in the Corporate Plan and is directly influenced by the Integrated Risk Management Plan (IRMP) which determines operational response strategy for the Service.
4. The ACFO Service Support will make recommendations on strategic fleet management issues to the Service's Principal Management (PMM), with key decisions regarding fleet asset management, and the Service's Capital Programme, being referred by PMM to the Fire Authority for final approval.
5. The fleet strategy ensures capital assets and revenue are aligned appropriately over the period 2007/2022 with the aim of providing a clear framework for fleet replacement and facilitates assessment and planning of identified changes across the whole fleet programme.

### **Recommendation**

**Members are asked to approve the Fleet Strategy**

### **Appendices**

Appendix 1 Fleet Strategy 2007/22

### **Background papers**

None

# HEREFORD & WORCESTER FIRE AND RESCUE SERVICE



## Fleet Strategy

**2007 - 2022**

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Appendix C – Vehicle Strategy (Review Oct 2007): Revenue Costs – comparison

Appendix D – Vehicle Strategy (Review Oct 2007): Age Profile Pumps

## Fleet Strategy 2007 - 2022

### Introduction

Hereford & Worcester Fire and Rescue Service delivers a range of services on behalf of the Hereford & Worcester Fire and Rescue Authority. The Service covers a geographical area of 390,000 hectares and a resident population of about 729,000 people. The Service attends approximately 9000 incidents per year and receives approximately 17500 calls for assistance.

Fire and rescue service delivery, including operational and fire safety activities, is provided from 27 fire stations strategically located across the two counties. Operational services are co-ordinated from three geographical districts that coincide with local authority and police boundaries. The Service has an establishment of 332 wholetime uniformed posts, 369 retained uniformed posts, 21 fire control staff and 117 non-uniformed support staff.

### Fleet Strategy Overview

This Fleet Strategy provides a strategic overview of the Service's fleet disposition and requirements over the medium to long term. It outlines the way in which the fleet is maintained and improved to deliver a professional and reliable fleet provision which meets the operational demands of the Service. The strategy actively supports the delivery of the Service's Corporate Objectives set out in the Corporate Plan and is directly influenced by the Integrated Risk Management Plan which determines operational response strategy for the Service. The fleet strategy also ensures capital assets and revenue are aligned appropriately.

The main aims of the Fleet Strategy are to:

- Ensure that Hereford & Worcester Fire and Rescue Service has a fleet which can provide effective operational response across the range of incidents required
- Provides other vehicles as required to ensure the Service can function in an efficient and effective manner
- Incorporates technological change appropriately to ensure the fleets environmental impact is as minimal as possible
- Provides a clear and structured replacement programme which is aligned to the Services medium and long term financial planning processes
- Ensure the Service can meet statutory and legal requirements
- Ensure the financial return from investment and surplus vehicles is maximised in an appropriate manner to meet financial requirements.

## **1. Organisational Arrangements for Fleet Management**

- 1.1 The Service's Assistant Chief Fire Officer (Service Support) is the Corporate lead for all fleet provision and is responsible for strategic fleet management across the Service.

The ACFO Service Support is supported by the Service's Asset Manager, who oversees the Service's Operational Logistics (including fleet), ICT and Property departments.

The GM Operational Logistics is directly responsible for fleet and manages a team of technicians headed up by a professionally qualified Fleet Engineer

## **1.2 Reporting Arrangements**

The ACFO Service Support will make recommendations on strategic fleet management issues to the Service's Principal Management (PMM), with key decisions regarding fleet asset management, and the Service's Capital Programme, being referred by PMM to the Fire Authority for final approval.

## **2. Consultation**

Strategic changes to the Services fleet disposition are directly influenced by the Integrated Risk Management Plan (IRMP) which determines operational response strategy for the Service. Detailed consultation to support the IRMP process is required and ensures changes to service delivery incorporates views from key stakeholders.

In order to provide a fleet that reflects specific operational requirements, various consultative arrangements are deployed to ensure front line users can contribute to design and procurement processes. Examples include specification and design of pumping appliances and also provision of aerial appliances and officers' response vehicles.

Where Service Delivery identifies changes to fleet requirements to meet operational demands, these will be supported by a detailed business case/user requirement for consideration by PMM and FRA. Examples of recent changes include narrow access vehicles, combined access rescue pumps and adoption of compressed air foam systems (foam strategy).

## **3. Fleet Strategy Development**

Development of the Services Fleet Strategy is achieved by a working group which meets to consider best use of vehicle assets to meet the requirements fed from IRMP and Service Delivery. Implications for fleet procurement, change control, allocations and replacement are considered by this group from which the strategy is set incorporating key principles agreed.

The working group comprises ACFO Service Support, Director of Finance, Asset Manager, GM Operational Logistics, Fleet Engineer and workshops staff. This working group will meet to review the Fleet Strategy annually.

### 3.1 Fleet Disposition – Operational Response

The current fleet disposition for emergency response is set out below and provides vehicles to meet the operational requirements of the Service.

Vehicle Type	Number	Comment
<b>Fire Appliances</b>		
Front Line Appliances	43	
Spares	6	
Training Centre	2	
YFA	2	
Narrow Access	2	With CAFS
<b>Specials</b>		
ALP	2	
HP	1	
Water Carrier	3	
Incident Support (ISU)	1	
Incident Response (IRU)	1	New Dimensions
Incident Command (ICU)	1	
Environmental Protection (EPU)	2	
High Volume Pump	1	New Dimensions
Prime Mover	2	New Dimensions
<b>All terrain</b>		
Pinzgauer	3	
Landrover	2	
Argocat	2	
Trailers	2	
Unimog – animal rescue	1	Fleet addition
<b>Boats</b>		
Rigid	3	
Inflatable	2	
Trailers	3	
<b>USAR</b>		
Prime Mover	2	New Dimensions
Modules	4	New Dimensions
Crew Bus	1	New Dimensions
<b>Officer Response</b>		
Cars	38	
Spare	2	
Principal Officers	5	

### 3.2 **Fleet Disposition – general fleet**

The Fleet Strategy provides other vehicles as required to ensure the Service can function in an efficient and effective manner. This provision covers a range of vehicles that fulfil the requirements of departments and individuals for transportation, load carrying and certain specialised functions.

The fleet disposition for non-emergency vehicles is set out below:

Vehicle Type	Number	Comment
Cars	18	
Vans	33	
4x4	1	
Minibus	2	

### 4. **Replacement Programme**

The vehicle replacement programme is determined by a range of factors which include industry best practice, whole life costs, specific usage and emerging maintenance issues, lease agreements, budgetary planning, commercial constraints combined with professional advice from Service officers and engineers.

Vehicle assets are currently owned or leased dependant upon a number of factors. This also determines aspects of the vehicle replacement programme. A number of vehicles are owned by the Service but as yet are not integrated into the replacement programme. This strategy is intended to address this over the medium term.

Appendix A sets out the 15 year fleet replacement programme

#### 4.1 **Replacement Programme – Key principles**

The Fleet Strategy Development Working Group has determined a number of key principles informing the replacement programme. These are designed to provide guidelines from which procurement decisions can be based and give structure to the overall replacement programme over the medium to long term. These principles comprise:

- Fully incorporate all vehicles into the replacement programme (including consideration of ND assets and programme gaps)
- Consistency (where possible for fleet acquisition)
- Maintenance and training (minimise impact due to fleet change decisions)
- Environmental Impact and sustainability (minimise by appropriate selection of engines, avoidance of additives and selection of fuel types)
- Blue light provision (appropriate to number of users with necessary resilience)
- Diversity engineering (maintain and improve fleet design to reflect the needs of a diverse workforce)

- User group specification development (continue and improve end user contribution to design and procurement decisions)
- Rescue Pump provision (all appliances to be configured for rescue pump usage)
- Consider plastic appliance bodies ( to incorporate options for longer body life, re-chassis, more efficient locker usage and improved accident repair)
- Contract hire (should be considered for short term vehicle requirements and project support)
- Consider holding end of lease vehicles for certain applications

#### 4.2 Replacement Programme – General Requirements

This fleet strategy sets out the identified replacement programme at Appendix A. In summary the schedule is designed to replace vehicles in line with the following aims:

Vehicle Type	Frequency	Comment
Pumping appliances	15 years	
Aerial appliances	15 years	
Other specials	Specific to type	
Cars	3-4 years	
Vans	6-8 years	
Boats	10 years	

Rotation of the fleet will be managed to provide the FRS with optimum life against the overall aims above with prioritisation of vehicles for replacement will be governed by the fleet engineer. Service Delivery requirements will a major factor in determining vehicle placements. Disposal of vehicles will be in accordance with Service Policy and Instructions. The average age of the fleet is anticipated to be half the service life.

#### 4.3 Replacement Programme – Specific Requirements

Where provision is not currently made for certain vehicle replacements, these are to be incorporated where possible using a number of options achieved through rationalisation, selection of different vehicles types and realignment of the capital programme. Items that fall into this area include off-road fire fighting and general 4x4 vehicles, water rescue vehicles, certain station and department cars, 1 water carrier. Additionally the implications for Long Term Capability Management (LTCM) for New Dimensions assets need to be reviewed following transfer from CLG in April 2008.

### 5. FireBuy Framework

The FireBuy national framework for fire appliances is structured in the following categories:

**Light** – up to 7 and a half tonnes    **Medium** – up to 14 tonnes    **Super** – over 14 tonnes.

Hereford & Worcester FRS will procure from this framework where appropriate from 2007 onwards utilising the specification developed over recent years. This will require modification against the availability of particular chassis cabs but will remain consistent in line with the key principles set out at section 4.1

Other vehicles and appliances will be procured against existing framework arrangements or use tender processes in accordance with FRA Standing Orders and the medium term financial plan.

## Vehicle Strategy (Review Oct 2007) : Required Capital Programme

Year	Vehicle	No.	2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
<b><u>Lease Programme</u></b>																	
	Replacing Expiring Leases etc - Cars		226,200	44,000	381,600	199,100	223,800	22,000	406,600	196,100	201,800	47,000	403,600	174,100	226,800	44,000	381,600
	Replacing Expiring Leases etc - Vans		30,200	129,500	81,000	30,000	54,500	70,500	30,200	129,500	81,000		54,500	100,500	30,200	129,500	81,000
			<b>256,400</b>	<b>173,500</b>	<b>462,600</b>	<b>229,100</b>	<b>278,300</b>	<b>92,500</b>	<b>436,800</b>	<b>325,600</b>	<b>282,800</b>	<b>47,000</b>	<b>458,100</b>	<b>274,600</b>	<b>257,000</b>	<b>173,500</b>	<b>462,600</b>
<b><u>Capital Programme</u></b>																	
2007/08	Pump	1	153,000														
2007/08	Pump-CAFF	2	466,000														
2008/09	Pumps	3		459,000													
2009/10	Pumps	4			612,000												
2010/11	Pumps	3				459,000											
2011/12	Pumps	4					612,000										
2012/13	Pumps	4						459,000									
2013/14	Pumps	3							459,000								
2014/15	Pumps	3								459,000							
2015/16	Pumps	4									612,000						
2016/17	Pumps	4										612,000					
2017/18	Pumps	4											612,000				
2018/19	Pumps	3												459,000			
2019/20	Pumps	4													612,000		
2020/21	Pumps	8														1,224,000	
2021/22	Pumps	3															459,000
	<b>Sub-Total : Pumps</b>		<b>619,000</b>	<b>459,000</b>	<b>612,000</b>	<b>459,000</b>	<b>612,000</b>	<b>459,000</b>	<b>459,000</b>	<b>459,000</b>	<b>612,000</b>	<b>612,000</b>	<b>612,000</b>	<b>459,000</b>	<b>612,000</b>	<b>1,224,000</b>	<b>459,000</b>
2007/08	Restricted Access Pumps (Complete)	2	125,000														
2007/08	CARP	1	100,000	450,000													
2007/08	Replace Boats																28,000
2007/08	M Replace EPU	2(1)	50,000								100,000						
2008/09	M Replace existing 4WD Vehicles	5		60,000		150,000		150,000						60,000			
2008/09	Replace ISU	1		250,000													
2008/09	M Replace Water Carriers	3		90,000							120,000	120,000					
2010/11	M Replace Argocats	2				15,000						15,000				15,000	
2013/14	N Replace Animal Rescue Unimog (New)	1							20,000								
2013/14	M Replace ICU	1							350,000								
2016/17	Restricted Access Pumps (Replace)	2									190,000						
2017/18	Replace Boats												28,000				
2021/22	Replace Aerials	2															895,000
	<b>Sub-Total : Specials</b>		<b>303,000</b>	<b>850,000</b>	<b>-</b>	<b>165,000</b>	<b>-</b>	<b>150,000</b>	<b>370,000</b>	<b>-</b>	<b>425,000</b>	<b>120,000</b>	<b>28,000</b>	<b>60,000</b>	<b>-</b>	<b>15,000</b>	<b>895,000</b>
	<b>Total : Capital Programme</b>		<b>922,000</b>	<b>1,309,000</b>	<b>612,000</b>	<b>624,000</b>	<b>612,000</b>	<b>609,000</b>	<b>829,000</b>	<b>459,000</b>	<b>1,037,000</b>	<b>732,000</b>	<b>640,000</b>	<b>519,000</b>	<b>612,000</b>	<b>1,239,000</b>	<b>1,354,000</b>

## Vehicle Strategy (Review Oct 2007) : Revenue Costs

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b><u>TOTAL REVENUE COSTS</u></b>															
Cars	185.1	180.2	197.8	200.1	200.2	200.2	200.2	200.2	200.2	200.2	200.2	200.2	200.2	200.2	200.2
Vans	61.2	62.1	63.3	64.5	64.8	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0
Pumps	518.2	573.2	585.6	589.6	596.6	618.4	610.5	629.1	658.4	692.0	733.7	751.4	793.4	818.1	855.3
Specials	181.7	258.5	286.0	292.0	290.8	294.6	331.1	319.8	314.4	318.7	320.9	315.1	302.0	290.0	283.6
	<b>946.3</b>	<b>1,074.0</b>	<b>1,132.8</b>	<b>1,146.2</b>	<b>1,152.4</b>	<b>1,178.2</b>	<b>1,206.8</b>	<b>1,214.2</b>	<b>1,238.0</b>	<b>1,275.9</b>	<b>1,319.8</b>	<b>1,331.7</b>	<b>1,360.6</b>	<b>1,373.3</b>	<b>1,404.2</b>

### YEAR ON YEAR CHANGE

Cars	-	4.9	17.6	2.3	0.1	-	-	-	-	-	-	-	-	-	-
Vans		0.9	1.2	1.2	0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pumps		54.9	12.4	4.0	7.1	21.8	(7.9)	18.6	29.3	33.6	41.7	17.7	42.0	24.7	37.2
Specials		76.8	27.6	6.0	(1.2)	3.8	36.5	(11.3)	(5.4)	4.3	2.2	(5.7)	(13.1)	(12.0)	(6.4)
		<b>127.7</b>	<b>58.8</b>	<b>13.4</b>	<b>6.2</b>	<b>25.7</b>	<b>28.6</b>	<b>7.4</b>	<b>23.8</b>	<b>37.9</b>	<b>43.8</b>	<b>11.9</b>	<b>28.9</b>	<b>12.7</b>	<b>30.8</b>

### CHANGE OVER PERIOD

Cars	15.1	of which replacing "free inheritance"
Vans	3.8	
Pumps	337.1	315.5
Specials	101.9	141.6
	<b>457.9</b>	<b>457.1</b>

## Vehicle Strategy (Review Oct 2007) : Revenue Costs - comparison to MTFP

	2007/08 £000	2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000
<b><u>TOTAL REVENUE COSTS</u></b>					
Cars	185.1	180.2	197.8	200.1	200.2
Vans	61.2	62.1	63.3	64.5	64.8
Pumps	518.2	573.2	585.6	589.6	596.6
Specials	181.7	258.5	286.0	292.0	290.8
	<b>946.3</b>	<b>1,074.0</b>	<b>1,132.8</b>	<b>1,146.2</b>	<b>1,152.4</b>
<b><u>CURRENT MTFP</u></b>					
Cars	182.8	177.8	184.6	184.6	184.6
Vans	78.9	58.4	59.9	61.2	61.2
Pumps	526.2	591.8	604.9	595.5	595.5
Specials	177.2	216.4	227.1	222.1	222.1
for rate at 5%	1.4	6.4	10.8	14.9	16.7
	<b>966.5</b>	<b>1,050.7</b>	<b>1,087.3</b>	<b>1,078.3</b>	<b>1,080.1</b>
<b><u>CHANGE OVER MTFP</u></b>					
Cars	2.3	2.4	13.2	15.5	15.6
Vans	(17.7)	3.7	3.4	3.3	3.6
Pumps	(8.0)	(18.6)	(19.3)	(6.0)	1.1
Specials	4.5	42.1	59.0	70.0	68.7
	(1.4)	(6.4)	(10.8)	(14.9)	(16.7)
	<b>(20.2)</b>	<b>23.2</b>	<b>45.5</b>	<b>67.9</b>	<b>72.4</b>

## Vehicle Strategy (Review Oct 2007) : Age Profile Pumps

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AGE	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18					2											
17		1	1	5		2	1	1								
16	4	3	8		4	3	3		2	2	2		1			
15	3	8		4	3	3		4	4	4	2	4		5		
14	8		4	3	3		4	4	4	2	4		8			
13		4	3	3		4	4	4	2	4		8		3	3	4
12	4	3	3		4	4	4	2	4		8		3	3	4	3
11	3	3		4	4	4	2	4		8		3	3	4	3	4
10	3		4	4	4	2	4		8		3	3	4	3	4	4
9		4	4	4	2	4		8		3	3	4	3	4	4	3
8	4	4	4	2	4		8		3	3	4	3	4	4	3	3
7	4	4	2	4		8		3	3	4	3	4	4	3	3	4
6	4	2	4		8		3	3	4	3	4	4	3	3	4	4
5	2	4		8		3	3	4	3	4	4	3	3	4	4	4
4	4		8		3	3	4	3	4	4	3	3	4	4	4	3
3		8		3	3	4	3	4	4	3	3	4	4	4	3	4
2	8		3	3	4	3	4	4	3	3	4	4	4	3	4	8
1		3	3	4	3	4	4	3	3	4	4	4	3	4	8	3
	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51
AVERAGE	9.0	9.0	9.1	8.8	8.8	8.5	8.2	8.2	8.3	8.1	7.9	7.6	7.8	7.6	6.4	6.6