APPENDIX D
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Engineering Centre of Excellence (Transport)

Asset Management Plan

2010/2015

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Foreword

In line with the Authority's vision of making Merseyside a Safer, Stronger, Healthier Community; The Centre for Engineering Excellence (Transport) is committed to a successful partnership working within the organisation and with third parties to deliver a value for money, secure, robust quality service whilst enabling continuous business led transport innovation.

Asset Management is a business focus for the organisation across three main asset categories: Property, ICT (Information Communication and Technology) and Transport which in turn sit under the Strategic Asset Management Plan that overarches the fundamentals of asset procedures. The purpose of this Transport Asset Management Plan is to explain the approach to deliver Transport provision & the framework for the Transport Asset Management lifecycle.

Transport Asset Management carried out by Centre of Engineering Excellence, on behalf of the Authority and is done so in line with national CFOA and CLG guidance and industry best practice.

The physical life cycle of typical transport assets has four distinct phases:

- Planning
- Acquisition
- Operation
- Disposal

Transport provision follows five major principles:

- Transport Asset Management decisions are integrated with the strategic planning process
- Transport Asset planning decisions are based on an evaluation of the alternatives, which consider the 'life cycle' costs, benefits, and risk of ownership
- Accountability is established for Transport Asset condition, use and performance
- Effective disposal decisions are carried out in line with environment impact and national guidance from CFOA.
- An effective control structure is established for Transport Asset Management

Further information on how the Centre for Engineering Excellence manages Transport Assets on behalf of the Authority can be found in the remainder of this document.

Executive Summary

The Authority has an established Service Plan and IRMP that outline its priorities. The Corporate Plan sets out in particular:

- Our Vision - “Making Merseyside a safer, stronger, healthier community”.
- Our Mission - To work in partnership to provide an excellent, affordable service to all the diverse communities of Merseyside that will:
- Reduce Risk - throughout the community by protective community safety services.
- Respond - quickly to emergencies with skilful staff who reflect all the diverse communities we serve.
- Restore - maintain and improve the quality of life in our communities.
- Organisation - ensure that our organisation provides a quality, value for money service.

The corporate aims and objectives of the service provide the focus for the Transport Asset Management Plan (TAMP) to support the overall objectives and vision. The Transport function by interacting with other internal departments and outside agencies ensures that corporate aims and objectives are delivered effectively.

This document aligns vehicular assets and strategy to organisational requirement examining current and future requirements to gauge investment needs and priorities to maintain and improve performance. It considers all vehicular assets, maintenance costs and disposal.

The TAMP should be considered a living document and will evolve to reflect the needs of MFRS through time.

1 Centre for Engineering Excellence (Transport) Aims & Objectives

The Service Plan and Integrated Risk Management Plan (IRMP) provide the focus for the Transport Asset Management Plan (TAMP) which has the overall objective of supporting the capital programmes any medium or long term financial planning and possible impact on revenue budgets.

The Main focus of the Transport Asset Management Plan is;

- To provide and maintain a forward looking, progressive and robust transport service, which uses nationally agreed “best practices” to enhance current service provision and facilitates improvement and innovation to the service delivery of MFRS.

- To link with other departments such as ICT, Estates and Ops Equipment, in providing future integrated planning so that those departments can incorporate any future plans and or changes within their own Asset management plans which may or may not be effected by the TAMP.

The objectives of the Transport section of the Centre of Engineering Excellence are to:

- Support the corporate aims and objectives of MFRS
- To ensure the most efficient use of resources, and provide and maintain an appropriate level of support
- To maintain the appropriate levels of operational capability
- To strive to reduce transport costs and provide a cost effective environmental impact reduction from transport operations
- To maintain an appropriate degree of flexibility to adjust to the changing demands of the modern Fire & Rescue Service
- To facilitate the long term planning to manage the vehicular assets of Merseyside Fire & Rescue Service

2 Transport Overview

The Engineering Centre of Excellence is responsible for all equipment, transport and fleet services, research and development for operational equipment, fire fighting media and the service equipment, PPE and consumable stores.

The role of the transport function within MFRS is the provision and maintenance of vehicles and specialist equipment to meet user and stakeholder requirements supporting Fire Service strategies, policies, and legislative requirements including promoting environmental sustainability at a competitive price.

The Engineering Centre of Excellence transport function provides support to the operational, fire safety, and other internal services of MFRS, plus several external agencies to which are supported in respect of vehicle or equipment maintenance and/or technical support.

The transport function five main areas of responsibility;

- Design and procurement of fleet vehicles
- Fleet Management
- Fleet maintenance
- Engineering & Technical support
- Vehicle Disposal

Design and procurement of fleet vehicles - specifications are drawn up by in consultation with the proposed end users to ensure fit for purpose and to avoid over or under specification.

Fleet Management - the management and upkeep of the MFRS fleet is maintained on a database and provides feed back on all aspects of management and cost. This function includes all duties associated with the upkeep of a fleet of vehicles.

- Vehicle Excise duty
- Registration and licensing
- Availability monitoring
- Incident investigation

Fleet maintenance - the repair and maintenance of vehicles and vehicle mounted equipment is undertaken by the transport workshops. Specialist external contractors are engaged to deal with specialist repairs such as major RTC damage and specialist certification. The majority of repair and maintenance, conversion or modification is carried out in house by qualified certificated staff.

Engineering and Technical Support_- transport/workshops offer technical support to all departments within MFRS, this can be of a practical nature or purely advice, this facility is available on a 24/7 basis.

Vehicle Disposal - transport is responsible for the disposal of fleet vehicles and there on board equipment at the end of there economic or programmed life. The disposal aims to maximise the residual values of end of life vehicles and equipment.

The disposal can be in various methods such as public and internal auction for ancillary vehicles and appliances are either scrapped or disposed of to third world countries. (Disposal of appliances is subject to recommendations from CFOA and security services to prevent Trojan use)

3 Transport Asset Management

The Centre of Engineering Excellence challenge is to deliver quality Transport services that meet agreed service levels whilst constantly adapting to changes in the organisations environment. At the same time, there is a need to obtain maximum value from Transport Assets and services to ensure achievement of the highest possible Return on Investment from the Transport infrastructure.

To balance these priorities, the Engineering Centre of Excellence has an effective Asset Management and maintenance strategy underpinned by fleet management software. This software provides a solid foundation for day-to-day monitoring of transport services and costs.

The Transport function of MFRS has been externally audited and much of the systems and monitoring in place is seen as best practice. The administrative functions of transport management allow the assets the Authority know:

- Where they are located
- How well they are working
- How effectively they maintaining effective core business functions and the associated costs

As a result the following benefits have been realised:

- Accurate information on all Transport Assets provides the Centre of Engineering Excellence with the ability to deliver and support its functions.
- Trend analysis can be carried out against Assets to aid to evaluate cost benefit and viability
- Improved financial planning through clear identification of all assets and their associated relationships
- Asset information ensuring legal compliance.
- Increased confidence transport provision and maintenance
- Increased customer satisfaction

The TAMP identifies the asset policies that need to be put in place to deliver the perceived and required operational service for vehicular assets, the most cost effective and efficient maintenance strategies have been defined and are within Fire and Rescue Service “best practice” and Vehicle and Operator Services Agency (VOSA) guidelines.

All vehicular assets are procured with a minimum of two years warranty from the chassis manufacturer with an additional warranty of two years on the body and fittings from the body builder/ contractor. Most light vehicles procured for the ancillary fleet come with a three year warranty and three year roadside assistance. Where possible the authority endeavours to secure a three year maintenance package as part of the contract thus providing a known costing over the assets first three years.

With the latest specifications for appliances and special vehicles where possible it is specified that a composite body (Plastisol/Polybody) is fitted affording the authority of the option of a second life of the body following refurbishment, this

will have a significant savings impact on renewable costs while reducing the carbon footprint.

A snapshot in time list of the Authority's Transport Assets can be found in **Appendix A - Fleet lists**. This list reviewed on a yearly basis and the list is produced for insurance calculation purposes. It also highlights those assets ready for disposal:

- Identification of obsolete Transport Assets based on a purchase date
- Identification of current & previous Transport Asset Users
- Transport Asset Rationalisation

4 Transport Asset Monitoring Activities

Transport workshops provide the operational support to the vehicle fleet. This may be for unplanned repairs or planned maintenance. Transport has the responsibility to ensure that the fleet is operated within legislative and health and safety requirements. The support provided includes a reporting mechanism to respond to day to day unplanned repairs, notifiable defects, planned maintenance requests and advice.

This system provides for out of hours reporting and full audit trail. All vehicle maintenance issues are documented both electronically and on hard copy to ensure that repairs and maintenance to vehicle assets are recorded to enable effective asset management through out the vehicles life. The vehicle renewal frequency is established based on historical information, but remains open to change due to operational and economic circumstances. The current fleet has evolved over the years and includes a range of vehicles of a mixed age. Whilst it is generally accepted that the larger high value vehicles such as the fire and rescue appliances have a longer replacement period, but the older a fleet becomes it can inhibit the introduction of new technology and modern materials. Past history has shown the risk of obsolescence is high with several types of vehicle making it difficult to maintain them due to lack of available components.

The whole life costing information can be found within the Fleet Management system. However, until such time as the electronic fleet management system is improved there are still some hidden costs to be accounted for. For example administration supporting the workshop has been included within the labour rate calculations. But the man hours available is still an ongoing discussion as to the most accurate method of obtaining available / chargeable hours. When comparing vehicle batches for average maintenance costs any notable high cost units should be investigated by analysis of the individual maintenance record as quite often it's due to other factors such as modifications and adaptations.

When analysing such data it should be noted that location can have a significant impact due to high or low level activity or terrain.

The decision to replace vehicles is determined by several factors. Due to the high cost of the fire and rescue type of vehicle it is beneficial to spread the replacement costs over a longer period, by replacing in small manageable numbers. Historical evidence has shown that if the vehicles are procured in larger numbers then the capital replacement costs remain high at each replacement period. Spreading the replacement over several years with smaller batches the capital expenditure becomes more manageable and realistic.

With regards to the smaller vehicles, (Ancillary Fleet) the factors guiding obsolescence and subsequent replacement are not subject to the same drivers. These vehicles tend to be less expensive than the operational counterparts and if replaced at regular pre determined intervals which also provides a better residual value, subsequently it is more of a saleable value in percentage terms.

Another contributory factor to support smaller batch replacement takes into consideration the maintenance programme; large batches of vehicles purchased at the same time, will require servicing and or testing at the same time or at least very close together.

Organisational service integration - while the vehicle assets of the service is the main responsibility of the Engineering Centre of Excellence other functions and departments must interface with the Centre to provide governance and support.

5 Transport Asset Monitoring Reports

Effective transport asset management requires a monitoring process to provide systematic and timely reporting of compliance and performance to enable prompt asset-related decision-making. The Centre of Engineering Excellence prepares and publishes the following reports to fulfil this function.

Appliance Availability - Daily to Fleet Manager
The Fleet Manager reports on appliance availability including reserve fleet for resilience and operational purposes.

Performance reporting - Monthly to Centre of Excellence Manager
Health and safety issues
Road Traffic Collisions
Productivity
Vehicle down time and breakdowns

SLA Report - Annual to Centre of Excellence Manager
Fleet Manager compiles a full performance report against the SLA

Customer Satisfaction Survey Report - Annual
Customers are canvassed annually via SNAP survey. All responses are analysed and reported back via this report for review, then actions undertaken against areas for improvement.

Major Incident Management Reports - Ad Hoc
Whenever a Major Transport issue arises, a report is produced and reviewed with a view to establishing lessons learnt and to feed back into transport policy and or strategy.

6 Transport Assets Provision Program

The Authority has at present a five year capital programme with the recent introduction of a twenty year capital programme forecast

The capital programme sets out in detail the anticipated expenditure for the current year and the following four years for all committed capital schemes approved by the Authority. It is also formally approved by members on an annual basis as part of the budget setting process following consideration of available capital resources and affordability.

The capital programme also allows for a certain amount of flexibility to realise corporate aims and objectives in providing new innovation or revising previous laid out plans.

One of the main purposes of the Transport Asset Management Plan is to provide focus as to how assets should be managed and how they support the objectives and priorities of the authority. It is therefore an essential tool in prioritising capital and revenue expenditure on assets to feed into organisational capital and revenue plans.

The assessment of transport spending needs is based on several factors including vehicle age, condition, repair and maintenance costs plus requirements of service delivery activity. This ensures that limited existing resources are targeted in the most effective way.

Where additional resources are needed, capital and revenue bids are submitted as part of the budget making process each year. Some flexibility exits within this process to introduce additional spending bids as and when required, to take into account of unplanned requirements that may emerge during the normal processes of evaluation and innovation.

Capital bids are evaluated and prioritised, and a full scheme appraisal is conducted once agreed at senior management level the capital and revenue bids are submitted for Authority consideration of affordability as part of the financial planning process.

7 Transport Asset Capital Spend Strategy

To mange the Transport Asset Investment process ICT classifies spend in to three categories:

- Underlying Spend
- Transport Project Spend
- IRMP Project Spend

The table below explains these in more detail below:

	Spend	**Why**	**Benefit**
Underlying Spend	Spend on the existing fleet to maintain its roadworthiness and preventative maintenance.	This ensures the operational and ancillary fleets are maintained effectively	Essential to deploy operational resources to incidents and maintain core business through ancillary transport provision.
Transport Project Spend	Projects that deliver step changes in fire fighting or rescue technologies or concepts	This spend delivers value for money, innovation and savings where appropriate.	Transport accommodate change with a focus on a sound business case and clear deliverables
Incident Risk Management Plan (IRMP) Project Spend	Spend on Specific IRMP Projects where Transport is a major enabler.	This spend delivers the Authority's IRMP	To make Merseyside a safer, stronger, healthier community

8 Transport Asset Replacement and Disposal Policy

The provision of vehicles within the MFRS has in the main been a capital outright purchase. The capital expenditure is sourced through the “Public Works Loan Board” (PLWB). The PWLB provides local authorities with capital finance at very reasonable interest rates to enable public authorities to carry out their capital programmes. This method of capital purchase has proved to be the most cost effective method.

In the past certain vehicles have been purchased via an operation lease scheme. Purchasing through such a scheme does have the advantage of a fixed known amount being paid to the leaser for the period of that lease, however downside of this method is that you have to provide the maintenance and repair and at the end of the lease there is no residual value with the vehicles being inspected by an outside agency with the view to returning the vehicles to the lease company in a good condition. Past history has shown that following inspection the vehicles have required significant expenditure to comply with the lease companies terms and conditions. The present vehicle fleet is broken down into five main categories

- Pumping Appliances
- Special appliances
- Aerial appliances
- Ancillary vehicles
- Grey fleet

Pumping appliances - vehicles which comprise of a water storage tank and a fire fighting multi-pressure fire pump. These appliances are also designed as rescue pumps which contain the same as above but in addition they carry special rescue and cutting equipment.

Special appliances - vehicles designed for specific or special functions such as search and rescue, demountable pods, water rescue, marine rescue etc.

Aerial appliances - vehicles that have the capability of elevating a platform or ladder for high rise rescue or fire fighting as a water tower.

Ancillary vehicles - vehicles that are normally not used at operational incidents and are mainly used for other service delivery requirements, support services and general service transport, this fleet consists mainly of cars and vans.

Grey Fleet - vehicles which are privately owned by employees and are used in connection with the employers business. These come in two categories; **Essential user** and **Casual user**, these vehicles while privately owned are inspected by the service workshops to ensure safe place of work and fit for purpose. Essential users also incorporate the flexible duty officers who use their own vehicles and operate under blue light conditions for operational response, having complied with terms and conditions for that role.

Current Fleet Disposition - the service has the following on its fleet asset register a further break down is contained in Appendix A.

Vehicle Type

Pumping Appliances
Rescue (26)
Support (14)
Specialist Pumps (2)
Reserve (8)*
Training (5)**
Youth Engagement (2)**
Stored/Disposal (15)***

Special Appliances Operational
Crane Lorry (1)
Prime Movers (8) 2 for disposal
Specialist PODS (24) 2 for disposal
Incident Management Unit (1)
Rehab Unit (1)
Light 4x4 (4)
Water Response Land Rover (1)
Water Rescue Unit (1)
Canine Unit HiLux (1)
Officer Response Cars [Trial] (2)
Quad Bikes (2)
Motor Cycles RTC/AFA (2)
Small Fires Unit (2)
Community Response (1)
MACC Car (1)
JCB (1)

Aerial Appliances
Combined Platform Pump CPP (1)
Combined Platform Ladder CPL (5)#

Ancillary Vehicles
Service Large Vans (20)
PCVs (8)
Small Vans (15)
Light Cars (68)
Occupational Health Mobile Unit (1)

CLG Resilience Vehicles ##

Prime Movers (5)*
PODS USAR/MD/HVP (9)
Incident Response Unit IRU MD (1)
CBRNE DIM (1)

* Reserve is at approximately15%, the recommended national figure

** Older appliances reserved solely for training
*** Vehicles ready for disposal but retained whilst radio and Mobile Data Terminals MDT's are fitted to the fleet
# CPP is whole-time staffed, CPL's are retained staffed 3 operational 2 reserve
Fleet to transfer ownership to MFRS (not listed in appendix A)

PODS - Containers for specialist equipment delivered to incidents via prime movers

There are currently 7 new appliances soon to be accepted into service, this will not affect numbers above but fleet refresh will make newer appliances available for training or community engagement activity with older appliances to be disposed of via scrap or gifted to developing areas of the World.

A review of the current car fleet will be undertaken in 2010 to maximise use of vehicles and reduce environment impact.

The current environmental policy of Merseyside Fire &Rescue Service encourages practical considerations to be introduced to improve the carbon footprint of MFRS. Several environmental initiatives are currently in place within the transport and workshops functions.

- The re-cutting and casing recycling of tyres
- The recycling of lead acid batteries
- The environmental disposal of waste engine oil, filters and rags
- The recycling of engine coolant
- The recycling of appliances at end of life
- The recycling/collection of office waste

All the above initiatives have been agreed with the Environmental Management Team, and have been captured as part of the current Environmental Policy.

Vehicle Emissions - the Intergovernmental Panel on Climate Change (IPCC) has identified the following as potentially harmful gases:

- Carbon Monoxide (CO)
- Methane (CH_4)
- Nitrous Oxide (NO)
- Hydro Fluorocarbons (HFC's)
- Sulphur Hexafluoride (SF_6)

The largest global emissions by volume are of carbon dioxide which originates from the burning of fossil fuels including the combustion process that occurs in compression ignition or spark ignition motor vehicle engines.

All early appliances have now been retro fitted with some form of exhaust after treatment such as catalytic converters and or CRT (continuously regenerating trap) this is made up of three separate chambers within the CRT unit. As the

dirty exhaust gas enters the first chamber, it hits a diffuser plate which distributes the gas evenly through the catalyst. The platinum oxidation catalyst oxidizes the CO and HC into CO_2 and H_2O, virtually eliminating them from the exhaust gas. It also oxidizes some of the NO to NO_2. This is the key to the removal of soot collected by the CRT filter.

The recent purchase of new appliances has seen the introduction of Exhaust Gas Recirculation (EGR) into the MFRS fleet. EGR provides the vehicle with a means to adhere to current Euro 4 and Euro 5 emissions standards. The basic concept of EGR is that the gases from the exhaust of the compression ignition engine are re-circulated, in effect turned back from the exhaust and diverted into the induction side of the engine to be re-burned as part of the combustion process. This process ultimately reduces harmful gases exhausted to atmosphere.

Within the coming months we will also see the introduction of vehicles fitted with Selective Catalytic Regeneration (SCR). SCR also fulfils the requirements of the Euro 4 and Euro 5 standard this however is achieved in a different manner. The SCR system relies on the injection of “ad blue” into the exhaust system as an after treatment of the combustion process. The “ad blue” injection alters the composition of the harmful exhaust gases to reduce their detrimental effects to the environment.

Bio Diesel - is a mixture of mineral diesel fuel and vegetable derived fuel. The current fleet operates on a 5% mixture of these fuels and there are two specific concerns with regards to bio diesel and the fleet:

- Bio diesel has a reduced calorific value when compared to mineral diesel. This means that the power produced is slightly less than mineral diesel. This is obviously a concern to emergency fleets and their ability to respond quickly

- Bio diesel does not have the same lubricant capacity as mineral diesel and using bio-diesel in larger ratios may necessitate more frequent and regular engine oil changes

The feasibility of introducing greater ratios of bio-diesel will be investigated at a future date; this however will only be considered for implementation when it is safe to do so without detriment to vehicle performance, and with the approval of the vehicle manufacturers.

The replacement of the smaller ancillary vehicles has resulted in a very large drop in emissions due the procurement of new vehicles with smaller and fuel efficient engines.

C.A.F.S (Compressed Air Foam System) - CAF's has been introduced onto the current replacement fire appliance fleet. This system uses a foam/water/air mixture to produce a fire fighting material that drastically reduces the water consumption used on normal fire fighting activities. This reduction in water also has the result of reducing the "Runoff" which is also an environmental pollutant when residual water from a fire drains off into the sewer system or natural water courses.

Merseyside Fire &Rescue Service operates two main types of vehicle leasing.

- Senior Officers cars - this scheme allows uniformed officers of certain rank and Senior Directors to lease a car for business and private use. The vehicle choice is personnel and depending on the model and the rank of the Officer. A contribution in the form of a percentage of the lease costs is required to be provided by the Officer or Director. The lease period is over three years and the vehicle is inspected prior to return to the lease company and any damage or excess mileage has to be paid for.

- Fleet vehicles (Appliances & Ancillary vehicles) - over the years several fleet vehicles such as appliances and ancillary vehicles (cars & vans) have been procured through an operating lease scheme, this has proved to be expensive compared with outright purchase. Cars and vans procured by outright purchase have proven to the best value option. Purchase of vehicles is through the government framework agreement (P.I.T.O) now part of NIPA and they are kept for a minimum of 5 years after which the vehicles are disposed of through public auction or closed bids from within the Service. This has produced a good resale value and the whole life cost of those vehicles is far below that of any lease or long term hire agreement.

- Fire appliances - have on occasion also been procured under an operating lease scheme; this has proven to be a very expensive way to procure such vehicles due to the expectations of the lease company as to there condition on return. Experience has shown that following inspection by the FTA the repairs. Tyre wear, paint conditions have all required renovation at considerable cost. This type of scheme also inhibits the Service in extending the life of the appliance should they wish to do so and under the terms and conditions of an operating lease you cannot purchase the appliance from the lease company.

- The disposal of used appliances has also come into question and concern as to where the vehicle may end up has been raised with the security services. Vehicles returned to lease companies usually end up at public auction.

- Any and all our outright owned appliances are disposed of in accordance with recommendations laid down by the security agencies and a recommended by the Fire Service Transport Officers Group.

To maintain a fleet of ancillary vehicles that meets the needs of the Service at all times is both impractical and expensive. There are times when there is a demand for vehicles that outstrips the fleet size. The most cost effective method to overcome this situation is to “Spot Hire”. This involves hiring a vehicle for a short period at short notice. Having engaged with several vehicle hire companies MFRS has three main vehicle hire companies with which a very low hire rate has been negotiated and vehicles are delivered and collected to and from MFRS premises. This has proven to be a very cost effective method of vehicle usage and it is envisaged that we can reduce the resident fleet and utilise the spot hire more effectively.

9 Proposed Transport Asset Capital Spend 2010/2015

The 5 year Capital Budget 2010-2015 stands at **£8,622,600** from last years **£8,369,300**, with the agreed budget is split in three ways. The table below details a rolling program for vehicle replacement for core and service support business (VEH001.VEH002/VEV003/VEH004), Transport Projects (VEH002/VEH004) and IRMP Requirements (VEH004/VEH005/VEH006/VEH009/WOR001).

Transport Approved Budget 09/10 - 13/14

Job Code	Type of Expenditure	Total Cost	2009/10	2010/11	2011/12	2012/13	2013/14
		£	£	£	£	£	£
VEH001	Pumps Purchased £225,000 (5/10/4/0/5)	**5,626,380**	1,171,380	2,430,000	900,000		1,125,000
VEH002	**Ancillary Vehicles (09/10 Slippage)**						
	Cars @ £7,500 (10/0/0/0/0)	***75,000***	75,000				
	Cars @ £8,300 (0/7/6/6/10)	***240,700***		58,100	49,800	49,800	83,000
	Mondeo's @ £16,000 (0/1/0/0/0)	***16,000***		16,000			
	Light 4WD @ £14,000 (2/0/0/0/0)	***28,000***	28,000				
	Small Vans @ £7,000 (0/0/5/0/0)	***35,000***			35,000		
	Panel Vans @ £16,000 (0/0/3/3/0)	***96,000***			48,000	48,000	
	Panel Vans @ £18,200 (0/4/0/0/4)	***145,600***		72,800			72,800
	Connect Vans @ £9,500 (0/0/4/0/0)	***38,000***			38,000		
	MPVs @ £18,000 (2/0/0/0/0)	***36,000***	36,000				
	PCVs @ £18,000 (0/0/0/2/2)	***72,000***				36,000	36,000
	PCVs @ £22,000 (0/1/0/0/0)	***22,000***		22,000			
VEH003	Vehicles Other - Box Trailer	***31,620***	31,620				
VEH004	**Special Vehicles**						
	CPL (refurbished) (1/1/1/0/1)	**1,219,000**	391,500	227,500	300,000		300,000
	Motorcycle - AFA response (0/1/0/0/0)	**16,000**		16,000			
	Motorcycle - RTC (0/0/1/0/0)	**16,000**			16,000		
	Prime Movers @ £98,000 (0/1/1/2/0)	**392,000**		98,000	98,000	196,000	
	Beacon/IMU Vans @ £25,000 (2/0/0/0/0)	**50,000**	50,000				
VEH005	Vehicles Water Strategy	**32,000**	32,000				
VEH006	Motorcycle Response	**80,000**	80,000				
VEH009	Mobile Medical Screening Unit	**46,000**	46,000				
WOR001	Workshop Equipment	**56,000**					56,000
		8,369,300	**1,941,500**	**2,940,400**	**1,484,800**	**329,800**	**1,672,800**

Updated Vehicle Replacement - Budget 10/11 - 14/5

Job Code	Type of Expenditure	Total Cost £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £
VEH001	WTL Purchased £225,000 (10/4/2/5/5)	**6,030,000**	2,430,000	900,000	450,000	1,125,000	1,125,000
VEH002	**Ancillary Vehicles**						
	Cars @ £7,500 (0/0/0/0/0)						
	Cars @ £8,300 (7/6/6/10/14)	**356,900**	58,100	49,800	49,800	83,000	116,200
	Mondeos @ £16,000 (1/0/0/0/0)	**16,000**	16,000				
	Rangers @ £14,000 (0/0/0/0/0)						
	Small Vans @ £7,000 (0/5/0/0/0)	**35,000**		35,000			
	Panel Vans @ £18,200 (4/4/4/4/0)	**291,200**	72,800	72,800	72,800	72,800	
	Connect Vans @ £9,500 (0/0/4/0/0)	**38,000**		38,000			
	MPVs @ £19,000 (2/0/0/0/0)	**38,000**	38,000				
	PCVs @ £18,000 (0/0/0/2/2)	**72,000**			36,000	36,000	
	PCVs @ £22,000 (1/2/0/0/0)	**88,000**	22,000	44,000			22,000
	4x4s @ £16,000 (0/0/2/0/1)	**48,000**			32,000		16,000
VEH003	Vehicles Other - Box Trailer						
VEH004	**Special Vehicles**						
	CPL (refurbished) (1/1/1/0/1)	**827,500**	227,500	300,000		300,000	
	Motorcyle - AFA response (0/1/0/0/0)	**16,000**	16,000				
	Motorcyle - RTC (0/0/1/0/0)	**16,000**		16,000			
	Prime Movers @ £98,000 (0/1/1/2/0)	**392,000**	98,000	98,000	196,000		
	Beacon/IMU Vans @ £25,000 (2/0/0/0/0)						
	BA Support Unit (POD) (0/0/1/0/0)	**75,000**			75,000		
	SFU Vehicle (0/0/1/0/1)	**170,000**			85,000		85,000
	Water rescue Unit Vehicle (0/0/0/0/1)	**45,000**					45,000
VEH005	Vehicles Water Strategy						
VEH006	Motorcycle Response @ £6,000 (0/0/2/0/0)	**12,000**			12,000		
VEH008	Wild Land Response Vehicle **2008/09 IRMP** also requires revenue growth £4.2 future yrs						
	Vehicle Onboard Fitted Equipment						
VEH009	Mobile Medical Screening Unit						
WOR001	Workshop Equipment	**56,000**				56,000	
		8,622,600	**2,978,400**	**1,553,600**	**1,008,600**	**1,672,800**	**1,409,200**
	Original Budget (excluding incident command unit now ICT)	**8,622,600**	**2,978,400**	**1,553,600**	**1,008,600**	**1,672,800**	**1,409,200**
	Current Programme	**8,622,600**	**2,978,400**	**1,553,600**	**1,008,600**	**1,672,800**	**1,409,200**

10 Benchmarking & Standards

Merseyside Fire & Rescue Authority is part of the Chartered Institute of Public Finance and Accountancy (CIPFA) Value for Money (VfM) Indicators and Benchmarking Service. This allows us to benchmark against other Authority's it also allows us to benchmark against our previous achievements on a year on year basis.

Glossary

AFA	Automated Fire Alarm
CAFs	Compressed Air Foam System
CFOA	Chief Fire Officers Association
CIPFA	Chartered Institute of Public Finance and Accountancy
CLG	Communities and Local Government
CPL	Combined Platform Ladder
CPP	Combined Platform Pump
FTA	Fleet Transport Association
ICT	Information Communication and Technology
IMU	Incident management Unit
IPCC	Intergovernmental Panel on Climate Change
IRMP	Incident Risk Management Plan
MF&RS	Merseyside fire and Rescue Service
NPIA	National Policing Improvement Agency
PITO	Police Information Technology Organisation
PODs	Containers carrying specialist equipment or capability
PPE	Personal Protective Equipment
RTC	Road Traffic Collision
SLA	Service Level Agreement
TAMP	Transport Asset Management Plan
TDA	Training Development Academy
VfM	Value for Money
VOSA	Vehicle and Operator Services Agency