

**Training & Development Academy**

FMIS Code	Type of Expenditure	Total Cost £	Estimated Payments					
			2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £
	T.D.A.	0	0	0	0	0	0	0

### Vehicle Replacement

FMIS Code	Type of Expenditure	Total Cost £	Estimated Payments						Comment
			2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	
	<b>New Service Growth Bids:</b>								
VEH002	Ancillary Vehicles	<b>115,000</b>						115,000	See supporting paper attached
VEH004	<u>Special Vehicles</u>								
	1 x CPL (Refurbished)	<b>300,000</b>					300,000		
	Prime Movers 2	<b>196,000</b>						196,000	
	1 x Mobile Medical Screening Unit	<b>80,000</b>		80,000					
	Vehicle Onboard Fitted Equipment	<b>20,000</b>		20,000					
VEH006	Motorcycle Response	<b>15,000</b>					15,000		
	2 x Sets Mobile Lifts	<b>23,000</b>						23,000	
	<b>IRMP:</b>								
	1 x Wild Land Response Vehicle - <u>2008/09 IRMP</u> also requires revenue growth £25k 08/09 and £4.2 future yrs	<b>90,000</b>		90,000					
<b>Vehicles</b>		<b>839,000</b>		<b>190,000</b>				<b>315,000</b>	<b>334,000</b>

**Transport Department**  
**Capital program for Vehicles And Equipment.**

**Ancillary Vehicles.**

The present Service policy for ancillary vehicle replacement is 5 years for cars and small vans, while 7 years for other vans dependent on mileage and condition. At present the vehicles in line for replacement over the next 6 years will range from 6 to 10 years. To not replace these vehicles in a reasonable time scale and taking into account the monitoring of maintenance costs would not be best practice, and not be in line with our present policy.

**Refurbishment or replacement of Combined Pump Platform (CPL)**

This Brigade operates 5 CPL appliances and the service replacement policy is 15 years.

The decision to replace or refurbish at this age is again the time which, if the appliances were to remain in service as is, then maintenance and repair costs will rise to a level that would not be best practice. And uneconomic.

**Replacement of Prime Movers.**

Merseyside F& Rescue service operates 8 prime movers. The service policy on replacement is again 15 years for a special appliance the two oldest appliances are now in their 15<sup>th</sup> year and require replacement under the present policy, with other units being replaced over the next 6 years using the same policy criteria.

**Mobile Medical unit.**

Identified as part of an IRMP action point the provision of a mobile Medical unit has been requested to assist in providing medical checking facilities, which would not require personnel to attend the HQ based medical centre.

This will allow operational crews to remain on station reducing down time in travelling and being away from their station area.

**Replacement of Fast response motorcycles.**

Merseyside Fire & Rescue Service is operating two Honda Pan European Fast response Motorcycles, following talks with the manufacturers and our expert riders it was decided to make it a policy to replace the motorcycles at 5 / 6 years.

The nature and operation of the machines puts them in a high maintenance/ running cost scenario, and with such a safety critical vehicle it is essential that the policy is maintained.

**Wild Land Response Vehicle.**

As part of the IRMP strategy it has been decided to provide a Fire Fighting vehicle that can respond to incidents in difficult locations where access is via rough or soft terrain

And that the vehicle will be capable of dealing with incidents including fire fighting quickly and flexibly.

**Replacement of vehicle lifts.**

The replacement of workshop lifting equipment is based on a policy of age and future maintenance costs, based on this it was identified that two sets of vehicle lifts were coming to an age where major overhaul would be required to maintain the equipment under the current Health & Safety policy based on the PUWER and LOLER regulations.

Replacement of these lifts will also allow the new lifts to be interactive with existing lifts of a lesser age offering a greater flexibility in utilising workshop equipment to lift the variety of special appliances.



**FireWorld**

FMIS Code	Type of Expenditure	Total Cost £	Estimated Payments					
			2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £
	Fireworld	0	0	0	0	0	0	0

**2008/09 Request for New Projects and Extension of existing Rolling Programmes into 2012/13**

Type of Expenditure	Total Cost £	Estimated Payments					
		2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £
Building/Land	1,440,000		175,000		50,000		1,215,000
Non Operational Equip & Hydrants	35,000						35,000
Fire Safety	1,217,000						1,217,000
ICT	1,600,000		446,000	228,000	228,000	333,000	365,000
Operational Equipment	678,000		295,000	52,000	92,000	32,000	207,000
T.D.A.							
Vehicles	839,000		190,000			315,000	334,000
Fire World							
<b>TOTAL</b>	<b>5,809,000</b>		<b>1,106,000</b>	<b>280,000</b>	<b>370,000</b>	<b>680,000</b>	<b>3,373,000</b>

## Building / Land Programme

APPENDIX 2B (CFO/52/08)

FMIS Code	Type of Expenditure	Total Cost £	Estimated Payments					Comment	
			2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £		2012/13 £
	<b>New Service Growth Bids:</b>								
BLD001	Roofs & Canopy Replacements	45,000						45,000	* - Estd. new cycle of roof repairs
BLD004	Concrete Yard Repairs	24,000						24,000	* - Estd. new cycle of slab repairs
BLD013	Non Slip Coating to Appliance Room Floors	86,000				50,000		36,000	Allowance for general H&S related issue
BLD014	Boiler Replacements	120,000						120,000	*Est. new cycle of boiler repairs - may be needed on intermediate years
BLD016	Community Initiative Funding	90,000						90,000	Allowance based on previous 5 years
	FS Site Refurbishment	600,000						600,000	* - Remaining programme of station refurbishments/modifications which may result from transition to PFI. Full detail to be determined by Asset Management Plan
BLD020	Electrical Testing	35,000						35,000	Ongoing requirement for 5 year tests and subsequent work
BLD026	Corporate Signage for 2 stations per annum	15,000						15,000	Ongoing requirement for 5 year tests and subsequent work
	Workshop Refurbishment	175,000		175,000					
BLD034	Office Accommodation	245,000						245,000	Allowance for office issues (including reorganisation of resources following PFI)
DSO001	DSO Cleaning Equipment	5,000						5,000	Ongoing requirement for 5 year tests and subsequent work
	<b>Building / Land</b>	<b>1,440,000</b>		<b>175,000</b>		<b>50,000</b>		<b>1,215,000</b>	

## Non Operational Equipment & Hydrants

FMIS Code	Type of Expenditure	Total Cost £	Estimated Payments						Comment
			2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	
	<b>New Service Growth Bids:</b>								
	<u>Hydrants</u>								
HYD001	Hydrants (New Installations)	17,500						17,500	Hydrants installed on new housing and commercial developments  Replacement hydrants where a repair is not possible
HYD002	Hydrants (Rep installations)	17,500						17,500	
HYD003	Geographical Mapping Project	0							
<b>Non Operational Equip / Hydrants</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	

## Fire Safety

FMIS Code	Type of Expenditure	Total Cost £	Estimated Payments						Comment
			2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	
FIR002	<b>New Service Growth Bids:</b> Smoke Alarms	<b>655,000</b>						655,000	Application of stretch targets by Director Performance & Values to 90,000 HFSC's per annum (from 60,000 in 07/08). • 90,000 x 6.61 x 1.1 = £654,390  Increased rate of use of replacement batteries due to stretch targets. • Per annum 18804 units @ Unit cost Of £3.18. • 18804 x £3.18 = £59,796.72 Projected average use:
	c100,000 hfsc target (OPS) at £6.61 per unit (price per unit reduced during 2007/08)								
FIR005	Installation costs (HFRA)	<b>493,000</b>						493,000	
	Batteries	<b>60,000</b>						60,000	
FIR006	Deaf Alarms (HFRA)	<b>9,000</b>						9,000	
<b>Fire Safety</b>		<b>1,217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,217,000</b>	

## Information Communication Technology

FMIS Code	Type of Expenditure	Total Cost £	Estimated Payments					Comment	
			2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £		2011/13 £
	<b>New Service Growth Bids:</b>								
IT003	<u>IT Hardware</u>								
	PC, monitor and laptop replacement (target 20%)	80,000						80,000	
	Peripherals replacement (target 20%)	6,000						6,000	
	Regional Control Room Impact	-10,000						-10,000	
	<u>Software/License</u>								
	SSI/Autocad for CAD Department	2,000						2,000	
	Microsoft HOMA Agreement	832,000			208,000	208,000	208,000	208,000	
	3 Year Licences Antivirus & Filtering	210,000		105,000			105,000		
	SQL Server Non Portal Applications	19,000		19,000					
IT005	<u>Computer Servers</u>								
	Server/storage replacement (target 20%)	55,000						55,000	
	Server/storage growth	60,000			15,000	15,000	15,000	15,000	
IT018	<u>Network Infrastructure Evolution</u>								
	Local Area Network replacement (discrete)	4,000						4,000	See supporting paper attached
	WAN Growth	50,000		50,000					
	Network Switches/Router growth	10,000		10,000					
	<u>Other</u>								
IT030	ICT Projects/Upgrades	25,000		5,000	5,000	5,000	5,000	5,000	
	Alerters Replacement	7,000		7,000					
	Portable Storage Media Security	30,000		30,000					
	New Power Generator for HQ	130,000		130,000					
	<b><u>IRMP:</u></b>								
	Bluetooth Hardware ( <b>IRMP 08-1 13</b> )	80,000		80,000					
	Single Assessment Process ( <b>IRMP 08.1.5</b> )	10,000		10,000					
<b>ICT</b>		<b>1,600,000</b>		<b>446,000</b>	<b>228,000</b>	<b>228,000</b>	<b>333,000</b>	<b>365,000</b>	

## Commentary

The budget is split in two ways, firstly capital spends on Underlying ICT Infrastructure (IT018, IT003, IT005, IT002, IT017).

- This is the spend to renew existing ICT equipment as it becomes obsolete avoiding the ICT Infrastructure becoming out of date.
- Secondly the capital spends on new projects to improve the ICT infrastructure or release organisation efficiencies.

Based on a requirement to renew ICT equipment every five years and to have a software assurance in place for Microsoft products it has been calculated that a 5 year capital spend of c£0.2m p.a. is required resulting in an increase of approx £1m on the previous 5 year capital program.

This increase is largely due to:

- The addition of Microsoft software assurance for future years.
- The upgrade of the professional desktop to the enterprise desktop which gives all users a licence for share point server in 2009/2010. Note: This is required as part of the Portal project.
- The budgeting for Antivirus & Filtering software which had not been done in previous budgets

In terms of special projects, capital spend usually occurs in the first year of the budget plan, unless it is a complex project such as the currently running Portal project where the capital spend is spread over a number of years. This budget round includes 10 projects with a capital spend of £0.7m.

What follows is a breakdown of the increased capital spends for the period 2008 to 2013.

### **IT018 Network Infrastructure      5 Year Spend (including approved prog)      £0.26m**

Originally this only covered data cabling on stations with a budget of £4K a year for 3 years, the remit has widened to cover the Local Area Network (LAN) at each individual site and the Wide Area Network (WAN).

The MF&RS WAN is fit for purpose, there is, however, one concern, that there will be a requirement to increase the bandwidth of the links to the major stations due to increased activity. One example would be St Helen's Station which is expanding in its role to serve the community. There is a £25K provision for this capital project.

community. There is a £25K provision for this capital project.

Further the network switches found in each station have reached end of life and it is planned to replace them in 2008/2009 at a cost of £90k. The new switched will have a life expectancy of five years.

**IT003 ICT PCs, Servers & Peripherals 5 Year Spend (incl. approved prog) £1.6m**

Equipment can be replaced on an adhoc basis but this leads to difficult budget forecasting with some years seeing larger budget increases than others a controlled planned replacement policy is now in place based on a 5 year equipment life. A 3 year equipment life was considered but the increased capital spend was deemed to be excessive at this point in time. This does, however still require an increase on the current capital spend on ICT equipment

**IT005 ICT Servers 5 Year Spend (incl. approved prog) £0.4m**

Equipment can be replaced on an adhoc basis but this leads to difficult budget forecasting with some years seeing larger budget increases than others a controlled planned replacement policy is now in place based on a 5 year equipment life. A 3 year equipment life was considered but the increased capital spend was deemed to be excessive at this point in time. This does, however still require an increase on the current capital spend on ICT equipment

**IT002 Application/License 5 Year Spend (incl. approved prog) £0.2m**

There is a move from Microsoft to move to what is effectively a rental agreement to allow the use of their software. Organisations would pay a yearly fee for their software and this fee would be negotiated on a three year basis. What this means going forward is we would have an estimate our underlying ICT spend with Microsoft this means we should not be hit with any other big on off payments as Microsoft products become unsupported.

The 5 year plan has the addition of Microsoft software assurance for future years and an upgrade of the professional desktop to the enterprise desktop. This gives all users a licence for share point server in 2009/2010 which is required as part of the Portal project.

Further for the first time budgeting for Antivirus & Filtering software has been included in the 5 Year Capital budget.

**IT030 ICT Projects (Unknown) 5 Year Spend (incl. approved prog) £0.03m**

This is a contingency for unknown ICT projects at the time of setting the budget. This has been dramatically reduced from previous capital programmes as it is felt that more work has been undertaken to identify ICT requirements for MF&RS over the next five years.

**IT028 Portal (Document Management System) (approved prog) £0.25m**

**IT026 Portal (Document Management System) (approved prog) £0.25m**

This has been adjusted:

To reflect the four tenders that is currently being scored by the Project Portal team.  
To include share Pont server licences for one year until MF&RS software assurance is renewed and the professional desktop upgraded to the enterprise desktop

**IT032 New Backup solution and Disaster Recovery Procedures (approved prog) £0.04m**

The existing backup solution was hosted by Stack computers this is a second year of a two year project to manage the backup in house by telent.

**IT029 Telephony (Call Recording) 5 Year Spend (incl. approved prog) £0.2m**

The current Telephony project has identified the need to have improved call recording facilities for Time & Resource Management and the Threat Response Group

**1 Mains Power Generators 5 Year Spend (incl. approved prog) £0.1m**

A comprehensive review of the generators and uninterruptible power supply units is required in 2008/2009. It is anticipated that the outcome of the review will identify a lack of power resilience on a number of sites, a requirement to replace or upgrade batteries, and a supply of a new generators. This line is for the provision of a power generator at SHQ,

**2. E-Mail retention (legal requirement) (approved prog) £0.03m**

There is a legal requirement to have an E-Mail retention facility. This policy will be determined by Knowledge Management and would mean that in case of disputes the relevant e-mails could be produced as evidence. This is a contingency measure if Knowledge Management mandates a new e-mail policy.

**4. Portable Storage Media Security £0.03m**

The increase use of and flexibility of portable storage media requires software to be purchased to protect the security of the network. This allows an administrator to determine the usage of portable storage media, with the appropriate audit trail to the granularity of individual user logons.

### Operational Equipment

FMIS Code	Type of Expenditure	Total Cost £	Estimated Payments						Comment
			2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	
	<b>New Service Growth Bids:</b>								
	Equipment to utilise new emergency response vehicles	<b>100,000</b>		20,000	20,000	20,000	20,000	20,000	See supporting paper attached
	Hazmat Pump - Provision of Equipment & PPE	<b>40,000</b>		40,000					
	Water Rescue Equipment & PPE	<b>20,000</b>		20,000					
	Central stores- powered Lifting Unit	<b>7,000</b>		7,000					
	Portable Air Compressors - Provide new Equipment	<b>8,000</b>		8,000					
	Transit / Helicopter Suits - Provide PPE	<b>10,000</b>		10,000					
	Hydraulic Rescue Equipment - Replace Couplings	<b>42,000</b>		42,000					
	Rope Access Equipment - Replace Lines & Harnesses	<b>20,000</b>			20,000				
	Life Jackets - Replacement Programme	<b>60,000</b>				60,000			
	Hydraulic Rescue Equipment - Replacement Programme	<b>150,000</b>						150,000	
	Air Lifting units - Replacement programme	<b>25,000</b>						25,000	
	<b>IRMP 2008/09 Based:</b>								
	Remote Control CCTV Drone - <b>IRMP 2</b>	<b>40,000</b>		40,000					
	Other - Acetylene Cylinders Modernisation Procedures <b>(IRMP)</b> ...also requires Revenue Growth £30k 08/09, £15k 09/10 and £10k future yrs	<b>156,000</b>		108,000	12,000	12,000	12,000	12,000	
	<b>Operational Equipment</b>	<b>678,000</b>		<b>295,000</b>	<b>52,000</b>	<b>92,000</b>	<b>32,000</b>	<b>207,000</b>	

## Operational Equipment

### Six Year Capital Programme - Supporting Information

#### **Equipment to utilise new emergency response vehicles**

Corporate Aims – We will respond to all emergency calls for assistance with a level of response appropriate to the risk and deal with all emergencies efficiently and effectively.

MFRS continues to develop and introduce new emergency response vehicles in line with the emerging risks faced by a modern Fire and Rescue Service. Specialist and/or additional equipment will be needed to meet these changing requirements.

#### **Hazmat Pump – Provision of Equipment and PPE**

IRMP – Provision of a Specialist Hazardous material response pump for location at Bromborough Community Fire Station.

This appliance will respond to all hazardous material incidents and will carry specialist equipment and PPE to enable Incident Commanders to deal with the wide variety of such incidents.

#### **Water Rescue Equipment & PPE**

Corporate Aims – We will respond to all emergency calls for assistance with a level of response appropriate to the risk and deal with all emergencies efficiently and effectively.

Provide Incident Commanders and crews with resources and PPE to effectively, efficiently and safely deal with a wide range of water incidents and thus reduce the impact of risk to life, property and environment.

#### **Central Stores – Powered lifting Unit**

MFRS has daily deliveries to the central stores facility at Service Headquarters, ranging from consumable items to heavy plant and other equipment. These deliveries arrive on pallets aboard large goods vehicles. These goods are then unloaded by hand, including requesting assistance from other members of staff.

We have no facility to access these pallets above a few inches from the ground. The goods are then re-stacked on pallets and moved using manual pallet trucks to be placed into stock holding areas.

#### **Portable air Compressors**

Corporate Aims – We will operate efficient and effective organisational functions that will support the core functions of the Authority in a way that provides value for money for the communities of Merseyside.

Our Fire appliances tyre manufacturers have recommended that the tyre pressures should be increased to 130 p.s.i. Existing portable compressors do not have the charging capacity to reach this pressure.

#### **Transit Helicopter suits**

IRMP Year 3, 2.8 – Offshore and at Sea fire fighting

MFRS existing transit suits are used by personnel when being transported to vessels in order to affect emergency operations.

These suits are over 12 years old and following their annual servicing and testing a vast majority require major repair to be remain fit for purpose.

Due to the age and cost of repairs of the suits this would not provide best value for the authority.

#### **Hydraulic Rescue Equipment – Replace Couplings**

The leading manufacturers in Hydraulic rescue equipment, including Clan Lukas, have developed a single coupling system for their specific products. This single coupling replaces the existing double coupling system currently in use and will provide an enhanced safe system of work with this equipment. These couplings can be retro-fitted on all existing hydraulic rescue equipment.

#### **Rope Access Equipment**

Legislative Requirements.

The lines, harnesses and other equipment used by MFRS for Rope Access working has a recommended manufacturers life span of five years. In order to maintain our operational capability these assets will require changing to meet legislative statutes.

#### **Life Jackets**

Legislative Requirements

The life jackets used by MFRS for working on open water have a recommended manufacturer life span of five years.

The life jackets used by MFRS for working on or near water have a recommended manufacturers life span of five years. In order to maintain our operational capability these assets will require changing to meet legislative statutes.

**Hydraulic Rescue Equipment**

Corporate Aims – We will respond to all emergency calls for assistance with a level of response appropriate to the risk and deal with all emergencies efficiently and effectively.

The current Hydraulic Rescue Equipment employed by MFRS will have been in service for ten or more years. The development and technological advances in this equipment will provide the service with enhanced cutting edge equipment for use in a wide variety of rescue scenario's.

**Air Lifting Units**

Corporate Aims – We will respond to all emergency calls for assistance with a level of response appropriate to the risk and deal with all emergencies efficiently and effectively.

The current resources employed by MFRS will have been in service for ten years. The development and technological advances in this equipment will provide the service with enhanced cutting edge equipment for use in a wide variety of rescue scenario's.

**Remote Controlled CCTV Drone**

IRMP 2

IRMP 2 Year 2 Action point: To develop a concept of providing aerial intelligence at large incidents such as grass/wild land fires, river rescues or searches, large commercial or industrial fires and USAR type incidents.