

Transport Asset Management Plan

2021/ 2026

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Transport Asset Management Plan

1 Overview

This plan supersedes all previous Transport Asset Management Plans (TAMP) and covers the period 2021/22 – 2025/26. The plan is updated on an annual basis in conjunction with the 5 year Capital Programme. The TAMP details all information relevant to the management and maintenance of the Merseyside Fire and Rescue Service (MFRS) vehicle fleet.

The Operational Preparedness Functional Plan, Service Delivery Plan and Integrated Risk Management Plan (IRMP) provide the focus for the annual review of the TAMP, that then feeds into the proposed 5 year capital programme. Members' consider the Capital Programme proposals as part of the Budget and Medium Term Financial Plan that is approved each year at the Budget Authority meeting..

The Transport Asset Management Plan assists the Service by

- Providing and maintaining a forward looking, progressive and robust transport service, which uses nationally agreed 'best practice' to enhance the current service provision, in turn facilitating improvement and innovation to service delivery.
- Making available all information regarding future intentions within the transport function available to all areas of MFRS to assist with their future planning.

The objectives of the Transport Function are,

- To support MFRS aims and objectives,
- To ensure the most efficient support and use of transport resources,
- To maintain the appropriate levels of operational capability,
- To reduce costs and offer value for money. To maintain a level of flexibility to adjust to the changing demands of MFRS,
- To facilitate the long term planning of transport assets.
- To make provision for a long term sustainable environmentally friendly solution for the MFRA fleet.
- Compliance with Her Majesty's Government's Road to Zero Strategy and the Prime Minister's Ten Point Plan for a Green Industrial Revolution.

As a number of the vehicle assets have a longer asset life than 5 years the Operational Preparedness Directorate maintain a longer term strategic asset review to ensure the requirements of the organisation are planned for. The strategic asset refresh review will incorporate consideration of new technologies and service developments. The governance of these programmes is through the Operations Board, SLT and the MFRA.

2 [Capital Expenditure](#)

Merseyside Fire and Rescue Authority (MFRA) has a five-year capital programme which supports a 20 year capital 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 MFRA. The Capital programme is set and formally approved by the Fire and Rescue Authority on an annual basis.

The capital programme allows for flexibility to assist with any change in circumstances or new innovation.

The purpose 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 MFRA. The plan is an essential tool in prioritising capital and revenue expenditure on assets to feed into respective capital and revenue plans.

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

Where additional transport resources are required, capital and revenue bids are submitted as part of the budget making process annually. Flexibility exists within this process to allow for the introduction of any unplanned requirements that may emerge during the normal process of evaluation and innovation.

Capital bids are evaluated and prioritised and a full scheme appraisal is conducted. Once agreed at Director level the capital and revenue bids are submitted for MFRA consideration of affordability as part of the financial planning process.

3. [Transport Function](#)

The role of the transport function within MFRA is the provision and maintenance of vehicles and specialist equipment to meet user and stakeholder requirements which in turn, support MFRA policies and legislative requirements. Whilst doing this, the ongoing promotion of environmental sustainability at a competitive price must be considered.

The transport function provides support to all departments within MFRS in addition to supporting several external agencies, such as ESSAR Oil Refinery and Babcocks at Capenhurst in maintaining their emergency vehicles.

The transport function(s) main areas of responsibility are;

- The design and procurement of fleet vehicles,
- Fleet management,
- Fleet maintenance,

- Engineering and technical support,
- Vehicle disposal.

The Design and Procurement of Fleet Vehicles – Detailed specifications are drawn up by an in-house consultation process with the proposed end users to ensure the final specification is fit for purpose. Research and development is carried out in house, a build is agreed and the subsequent procurement of necessary parts, materials or whole vehicles is carried out in conjunction with the Procurement Team within MFRS.

Fleet management - the management and upkeep of the MFRS vehicle fleet. This includes the management of;

- Vehicle Maintenance Records
- 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 workshops within the Transport function. Specialist external contractors are engaged to deal with specialist repairs such as major RTC damage and specialist certification. The vast majority of repairs, maintenance, conversion or vehicle modification is carried out in house by qualified certificated staff.

Engineering and Technical Support – the transport function are available 24 hours a day, 365 days a year to offer technical support to all departments within MFRS. This support can be verbal advice over the phone or a physical attendance by a member of the team. During normal working hours faults are reported through the Tranman web portal. And if requires this is followed up with a telephone call to workshops where the correct response is decided. Out of normal working hours faults are reported through the Tranman web portal but are followed up with a phone call to Control if the fault is major. Control will then contact the on call transport manager who will determine the most efficient response. The factors considered are primarily the hours the vehicle will spend unavailable as this may have a significant impact on the operational response. All requests to the function are dealt with within one hour of the initial call and a way forward is to be established within 2 hours. The function also provides availability for a mechanic to attend the operational fire ground to check on appliance use and conditions if deemed necessary by the Officer in Charge.

The on call transport manager will also advise on the locality and availability of spare appliances. This manager is also available to attend any incident which involves a MFRS vehicle. This may be for repair allocation, priority or security reasons.

Vehicle Disposal – the transport manager has responsibility for the disposal of fleet vehicles and there on board equipment at end of life. Several considerations must be taken into account prior to disposal, which are detailed below.

- The disposal of FRS vehicles can be done in several ways including the use of public and internal auctions for ancillary vehicles. Appliances may be sold to other end users such as other Local Authority Fire and Rescue Services, private Fire and Rescue Services or recognised training establishments.
- When a vehicle is identified as ready for disposal from the MFRS fleet, consideration is made on age, condition and potential value. The Transport Manager will then recommend whether the vehicle is used internally for scrap parts, sold or donated to an overseas charitable organisation.
- The disposal of appliances at end of life has recently come under intense scrutiny. Vehicles which are deemed ready to be disposed of are done so utilising recommendations laid down by the security agencies and by the NFCC Transport Officers Group.
- If the vehicle identified for disposal has a significant value, an SLT report will be provided and presented by the Director of Operational Preparedness for Governance

4. [Vehicle Asset Management](#)

Asset management planning is the process used to plan for the acquisition, maintenance and disposal of renewable assets or activities in conjunction with NFCC Fire and Rescue Service best practice and the Driver and Vehicle Standards Agency (DVSA) guidelines.

All vehicular assets are procured with a minimum of two years' warranty from the chassis manufacturer with an additional two-year warranty 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 carry a three-year roadside assistance package. Where possible the FRA endeavours to secure a three-year maintenance package as part of the contract thus providing a known cost over the assets first three years, provided this is cost effective to the authority.

Specifications on new appliances and special vehicles are requested to be constructed of a composite body (Plastisol, /Polybody). This affords MFRA the option of a second life for the body following refurbishment.

The transport department provides the operational support to the MFRS vehicle fleet. This is for unplanned repairs or routine planned maintenance. The transport department has the responsibility of ensuring that the fleet is operated within Transport 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 a full audit trail. All vehicle maintenance issues are documented electronically along with a hard copy of service sheets. The vehicle renewal frequency is established based on historical information however 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. History has shown the risk of obsolescence is high with several types of vehicle making them too difficult to maintain due to a lack of available components. (Asset refresh timescales are detailed in Section 6).

The decision to replace vehicles is determined by several factors as detailed previously. For budgetary purpose for the purchase of appliances, it is beneficial to spread the replacement cost over a longer period of time 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. Replacing in small numbers also allows MFRS to keep pace with new technology and innovations in design and development within the FRS business model.

With regard to the smaller vehicles and the ancillary fleet, the factors guiding obsolescence and subsequent replacement are not subject to the same drivers. These vehicles tend to be less expensive than their operational counterparts and if replaced at regular pre-determined intervals provide a better residual value.

An additional factor supporting smaller batch replacement takes into consideration the maintenance programme; large batches of vehicles purchased at the same time, will require servicing and or testing within the same time frame providing avoidable capacity issues for workshops.

Organisational service integration - while the vehicle assets are the responsibility of the Transport department, several other departments within MFRS work in conjunction with the department to provide future planning, finance, governance and support.

5. [Vehicle Fleet](#)

The present vehicle fleet is split into seven categories for ease of identification,

- Pumping appliances
- Special appliances
- Aerial appliances
- Officer response vehicles
- Blue light ancillary
- Ancillary vehicles
- Lease cars
- 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 carry specialist rescue and cutting equipment.

Pumping appliances are placed into 5 groups to manage the replacement programme, they are, Papa 1, Papa 2, Papa3, Reserve and Support.

[Special appliances](#) - Vehicles designed for specific or special functions such as demountable pods, water rescue, marine rescue, prime mover hook lifts and crane lorry.

[Aerial appliances](#) - Vehicles that have the capability of elevating a platform or ladder for high rise rescue or firefighting as a water tower.

Officer Response Vehicles - These are vehicles used by Flexi Duty officers to respond to incidents under blue light conditions. In most circumstances these are provided under lease arrangements (see paragraph 8 below)

Blue light ancillary- These vehicles are smaller operational response vehicles, such as water support unit, command support unit, small fire unit, out of area deployment vehicles.

Ancillary vehicles - Vehicles that are normally not used at operational incidents and are primarily used for other service delivery requirements, support services, detached duties, community risk management and general service transport. This fleet consists mainly of cars and vans.

Lease Cars –The majority of these cars are for Fire officers and used for response to emergence calls and personal use. There are few cars used by various managers in their day to day role within the authority. See Paragraph 8

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- Essential and Casual car user vehicles are privately owned and are for general business purposes – these categories are not used for emergency response.

Overview of Vehicle Types

Pumping Appliances

- 30 x Rescue Pumps
- 2 x Specialist Pumps (SRT)
- 1 x MTA appliance
- 8 x Reserve appliances,
- 9 x TDA appliances
- 1 x Youth Engagement

Special Appliances Operational

- 4 Aerial Appliances
- 2 Wildfire appliances
- 6 x Prime Movers
- 16 x Demountable pods
- 1 x Crane Lorry
- 1 x LGV Driver Training Vehicle

- 21 x Officer Response Cars [4x4]
- 4 x IIT Officer Response Cars [4x4]
- 1 x Rehab Unit
- 1 x Water Rescue Unit
- 1 x Out of Area Deployment
- 1 x Canine Unit Mercedes Vito
- 1 x HVP Support Van
- 2 x Atlantic 75 rescue Boats
- 1 x Hovercraft
- 9 x SRT Flood Rescue Boats

Ancillary Vehicles

- 21 x Station resilience cars
- 9 x PCV
- 18 x Vans
- 56 x Light Cars
- 1 x Occupational Health Mobile Unit
- 2 x Driver Training
- 1 x RTC Education Units
- 1 x JCB Tele Truck
- 1 x Forklift Truck
- 19 x Trailers

Officers Lease Cars

- 26 x Cars

Vehicles identified for disposal

- The following appliances will be for disposal once the new appliances arrive and training is completed. A number of these appliances for disposal will be held in storage till the outcome of Brexit.
- Pumps DGO2WFX, DG02WFZ, DGO2WHK, DK54HZA, DK54HZB, DK05HBE.
- CPL's K474 OKB,
- IRU and Moffat Mountie

- Ancillary car
- CSU
- 2 BOATS

National Resilience Vehicles

- 6 x Prime Movers
- 8 x PODS
- 1 x CBRNE DIM
- 1 x Toolcat

Reserve Fleet

The reserve fleet of pumping appliances are utilised for scheduled maintenance and non-scheduled repairs to the operational front line appliances. Currently, MFRA maintains its reserve fleet of pumping appliances at 25% - 4 to 1.

We have 4 fully kitted reserve appliances which are used for scheduled maintenance on the appliance and all its equipment, short term repairs and modifications programmes. This allows the downtime of the operational appliance availability to be kept to a minimum. MFRA have 4 un-kitted reserve appliances that are utilised for medium to long term unscheduled work.

This is to ensure suitable and sufficient operational resilience is available at all times.

If there is an increase or decrease in the number of operational pumping appliances this ratio should be maintained.

6. [Asset Refresh Programme](#)

The timescales for the MFRS vehicle asset refresh programme is as detailed below,

- Due to the increase in front line appliances in line with the IRMP and an increase in support appliances required for HGV driver training for new recruits the calculation for the refresh of pumping appliances has had to be adjusted. It is recommended that MFRA replace 27 pumping appliances over a ten year period, this is to ensure we have reasonable sustainable resources in our front line, reserve and support appliances.
- Papa 1 and Papa 2 Pumping Appliances will be replaced at 10 years. This then creates a roll down process of the refreshed appliances to move to Papa 3, reserve and support appliances positions. This will enable MFRS to achieve a life period for Papa 3 and reserve appliances of no more than 16 years and support appliances of no more than 19 years. This is for the period 2021 -2026, if there were to be an increase or decrease in fleet size, the replacement program would need to be altered.

- Special Appliances will be replaced after 15 Years.
- SRT appliance to be replaced at 10 years
- Officers Response Cars to be replaced after 5 years
- Blue Light Ancillary Vehicles to be replaced after 10 years.
- Ancillary Vehicles to be replaced after 5 -10 years dependant on use.
- Demountable Pods to be replaced after 20 years (a Long Term Capability Management Programme is to be established once POD review is complete)

The timescales detailed above are accurate for front line use. It is anticipated that on occasion, vehicles may be kept past these dates but will not be used as part of the front line operational response.

Vehicle refresh for 2020/21

3 x Pumping Appliances

1 x SRT Appliance

Various Cars and Vans

A review of specialist appliances and demountable PODs has taken place (see SLT report dated Aug 2018) and the outcome will likely mean a replacement of the BA Support Unit with a new POD, the recommendations contained within the report will require modifications to some other PODS and therefore a reduction in quantity of PODs required.

Also in the above mentioned report a project is being undertaken to look at MFRA wildfire capability, once this is done a decision will be made either to just refresh the both wildfire vehicles we have like for like or upgrade to a higher specified vehicles.

7. Environmental considerations

Practical considerations to be introduced to improve the carbon footprint of MFRS. Several environmental initiatives are currently practiced by the transport and workshops functions, those being,

- The re-cutting, casing and 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 waste metal.
- The recycling of appliances at end of life.
- The recycling and collection of office waste.

All the above initiatives have been captured as part of the current MFRS Environmental Policy.

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

- Carbon Monoxide (CO)
- Methane (CH₄)
- Nitrous Oxide (NO)
- Hydro Fluorocarbons (HFC's)
- Sulphur Hexafluoride (SF₆)

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.

MFRA have been proactive by continuing to purchase vehicles with the latest technology along with compliance with the government guide lines on exhaust emissions.

All vehicles registered after 1st January 2015 within the MFRA fleet must meet Euro 6 emission standards. The appliances purchased over the last financial year by the FRA have an integrated Euro 6 silencer which contains a full-flow particulate filter which features continuous regeneration and two parallel SCR catalysts with a unique high-precision AdBlu dosage system.

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

New Government Emission Targets.

In 2020 the government set new targets on vehicle emissions for vehicle manufacturer's and transport operators to achieve.

Their main aim is to reduce the amount of Nitrogen Dioxide produced by vehicle emissions and totally remove the sale of new petrol and diesel engine powered vehicles by 2030. In short, to move to using alternative powered vehicles.

Although the technology is there within the industry it is mainly at this time used in small cars and vans. Technology to advance the duration and life of batteries and the performance of vehicles is improving all the time.

There are now a couple manufactures/bodybuilders who have produced a couple of B type pumping appliances which are of a hybrid design[diesel/electric], of which demonstrations of these appliances will be requested in the near future to look at the capability and duration of pumping.

Therefore the authority needs to be mindful that continued investment is required to achieve the targets to be met, this investment will have to be in the vehicle capital refresh programme budget for its ancillary fleet of cars and vans, pumping appliances and the estates department for the phased implementation of the necessary infrastructure and facilities to charge vehicles at locations across the MFRA estate.

The Transport Manager is to undertake a study with other FRS Transport Managers/Fleet Engineers, the Energy Saving Trust and government departments to determine the best route for MFRS to take to achieve government targets, looking at:-

- Types of available vehicles and their capabilities
- Price of vehicles, whether to purchase or lease
- Maintenance costs
- Running costs
- Charging facilities and infrastructure
- Government incentives and initiatives
- The transport manager is to consult with the estates manager for the future introduction of electric vehicle charging infrastructure at MFRA sites to coincide with the vehicle fleet refresh programme.

C.A.F.S (Compressed Air Foam System)

CAFS, which is utilised to enhance the MFRA firefighting capability has been utilised within the fleet since 2005. This system uses a foam/water/air mixture to produce a firefighting media that drastically reduces the water consumption used during normal firefighting activities. This reduction in water also has the result of reducing the "Runoff" which is an environmental pollutant. Run off consists of the residual water utilised during firefighting operations which enters into the drainage, sewer system or natural water courses.[8. Vehicle Lease Arrangements](#)

MFRS operates two types of vehicle leasing.

- Senior Officer Vehicles - this scheme allows uniformed senior officers to lease a car for business and private use. The lease period is over four years and the vehicle is inspected prior to return to the lease company and any damage or excess mileage must 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 be the best value option. Vehicles are purchased through the government framework agreement (Devon and Somerset Fire

and Rescue) and are kept for between 5 years and 10 years depending on use, 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 below that of any lease or long term hire agreement.

- Fire appliances - have on occasion been procured under an operating lease scheme; this has proven to be an expensive option due to the expectations of the lease company as to their condition on return. Experience has shown that following inspection by the FTA certain repairs, tyre wear and 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.

9. [Spot Hire](#)

To maintain a fleet of ancillary vehicles that meet the needs of MFRA at all times is both impractical and expensive. There are times when there is a demand for vehicles which exceeds the current fleet size. The most cost effective method to provide resources during this period 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 primary vehicle hire companies which provide a low hire rate. The agreement also ensures that the vehicles are delivered and collected to service premises.

10. [Whole Life Costs](#)

The whole life vehicle cost information can be found within the Fleet Management system (Tranman). This capture all costs for servicing and repairs which includes labour, parts, traffic accident damage, insurance, tyres and fuel.

MFRS have replaced fuel pumps at their premises. These systems will then allow all fuel usage to be up-loaded into the fleet management system to then be included in the vehicles whole life cost.

11. [Benchmarking](#)

Benchmarking is carried out routinely within the Northwest Transport Officers Group of which the MFRA Transport Manager is a standing member. This comprises of key performance indicators on servicing, non-scheduled work, modifications, Traffic Accident damage, whole life costs and research and development within the industry.

12. [Link to Business Continuity Plans](#)

MFRA has a Business continuity plan, this plan is tested periodically throughout the year using different scenario. ([link to Business Continuity plans - Transport 2019](#))

As part of our BCP we also have an agreement with our colleagues in the Northwest Fire and Rescue services for mutual assistance if they have the availability at the required times.

13. Internal Audit

Liverpool City Council are commissioned for governance purpose to provide annual audit for MFRA. During this process the Transport department are challenged on various sections of the work they carry out during the year. This usually consist of ensuring process's which are part of MFRA policies and procedures and regulations relating to the transport department are adhered to.

If there are any short comings in these process's, then the auditor will make recommendations to remedy them in the final report.

Vehicles Capital Programme 2020/21 to 2025/26

| Type of Capital Expenditure | Price Per Unit | Total | | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | |
|---------------------------------------|----------------|-------|-----------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|
| | | Units | Cost £ | Units | £ | Units | £ | Units | £ | Units | £ | Units | £ | Units | £ |
| VEH002 | | | | | | | | | | | | | | | |
| Ancillary Vehicles | - | | | | | | | | | | | | | | |
| Cars | | | | | | | | | | | | | | | |
| Pool Cars - Skoda Fabia | 12,215 | 27 | 329,800 | 12 | 146,580 | 15 | 183,220 | | | | | | | | |
| Pool Cars - Possible Electric | 18,000 | 20 | 360,000 | | | | | | | | | 20 | 360,000 | | |
| Officer Response Cars - 2020/21 Price | 22,650 | 13 | 294,450 | | | | | 6 | 135,900 | 7 | 158,550 | | | | |
| Officer Response Cars - 2025/26 Price | 30,000 | 7 | 210,000 | | | | | | | | | | | 7 | 210,000 |
| Climbing Wall Vehicle | 25,500 | | | | | | | | | | | | | | |
| 4X4s | | | | | | | | | | | | | | | |
| Isuzi | 24,000 | 4 | 96,000 | | | 3 | 72,000 | | | | | 1 | 24,000 | | |
| Vans | | | | | | | | | | | | | | | |
| Master/Transit Panel - 2020/21 Price | 23,850 | 11 | 262,350 | | | 7 | 166,950 | 3 | 71,550 | | | 1 | 23,850 | | |
| Panel Van | 22,000 | 1 | 22,000 | | | | | | | | | | | 1 | 22,000 |
| Panel Van - RTC reduction | 31,000 | 1 | 31,000 | | | | | | | | | | | 1 | 31,000 |
| Ford Connect | 12,500 | 2 | 25,000 | 2 | 25,000 | | | | | | | | | | |
| Dog Van Mercedes Vito | 49,750 | 1 | 49,750 | | | 1 | 49,750 | | | | | | | | |
| NEW Water Rescue Van | 35,000 | 1 | 35,000 | | | | | | | | | | | 1 | 35,000 |
| Mini Buses | | | | | | | | | | | | | | | |
| Fire Service - Blue Light | 32,000 | 1 | 32,000 | | | | | | | | | | | 1 | 32,000 |
| Princes Trust Disabled Access | 32,000 | 1 | 32,000 | | | 1 | 32,000 | | | | | | | | |
| Princes Trust | 24,600 | 3 | 73,800 | | | 3 | 73,800 | | | | | | | | |
| | | | 1,853,150 | | 171,580 | | 577,720 | | 207,450 | | 158,550 | | 407,850 | | 330,000 |
| VEH004 | | | | | | | | | | | | | | | |
| Special Vehicles | | | | | | | | | | | | | | | |
| CPL - Aerial Appliance | 730,000 | 2 | 1,534,100 | | | | | 2 | 1,534,100 | | | | | | |
| Growth - increase in cost | 50,000 | 2 | 100,000 | | | | | 2 | 100,000 | | | | | | |
| Prime Movers 3 | 156,050 | 3 | 468,150 | | | 1 | 156,050 | | | 2 | 312,100 | | | | |
| IMU | 650,000 | 1 | 650,000 | | | 1 | 650,000 | | | | | | | | |
| BA Support Unit (POD) - Refurbishment | 125,000 | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|---------|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|---------|--------|-----------|--|
| BA Support Unit (POD) - NEW | 250,000 | 1 | 250,000 | | 1 | 250,000 | | | | | | | |
| Refurbish of PODs - Bulk Foam Unit | | | 24,000 | | | 24,000 | | | | | | | |
| Refurbish of PODs - General Purpose Unit | | | 12,000 | 12,000 | | | | | | | | | |
| Modification of DK08 GJX to MTA (M19R6) | | | 18,000 | 18,000 | | | | | | | | | |
| Crew Van for Drone | 32,000 | 1 | 32,000 | | 1 | 32,000 | | | | | | | |
| Wildfire Appliance 4x4 | 50,000 | 2 | 100,000 | | | | | 2 | 100,000 | | | | |
| Mercedes IMU | 105,000 | 1 | 105,000 | 1 | 105,000 | | | | | | | | |
| Curtain Sided Truck (Driving School) | 86,000 | 1 | 86,000 | | | | | 1 | 86,000 | | | | |
| Water Rescue Unit | 54,000 | 1 | 54,000 | | 1 | 54,000 | | | | | | | |
| Crane Lorry | 200,000 | 1 | 200,000 | | | | 1 | 200,000 | | | | | |
| NEW Water Bowser Appliance | 275,000 | 1 | 275,000 | | 1 | 275,000 | | | | | | | |
| | | | 3,908,250 | | 135,000 | 1,441,050 | | 1,834,100 | | 498,100 | | | |
| VEH010 | | | | | | | | | | | | | |
| Marine Rescue Vessels | | | | | | | | | | | | | |
| RNLI Class 75 Rib Boats | | | 357,500 | | | 357,500 | | | | | | | |
| | | | 357,500 | | | 357,500 | | | | | | | |
| Other Vehicles | | | | | | | | | | | | | |
| VEH001 - Fire Appliances | | | | | | | | | | | | | |
| 2019/20 Price | 272,400 | | 699,200 | | 699,200 | | | | | | | | |
| 2020/21 Price | 278,200 | 4 | 1,112,800 | 4 | 1,112,800 | | | | | | | | |
| 2021/22 Price | 284,000 | 4 | 1,136,000 | | | 4 | 1,136,000 | | | | | | |
| 2024/25 Price | 290,000 | 3 | 870,000 | | | | | | 3 | 870,000 | | | |
| 2025/26 Price | 296,000 | 3 | 888,000 | | | | | | | | 3 | 888,000 | |
| NEW Electric Fire Appliances | 600,000 | 1 | 600,000 | | | | | | | | 1 | 600,000 | |
| VEH005 - Vehicles Water Strategy | | | 16,400 | | 16,400 | | | | | | | | |
| | | | 5,322,400 | | 1,828,400 | 1,136,000 | | | | 870,000 | | 1,488,000 | |
| WOR001 | | | | | | | | | | | | | |
| Workshop Equipment | | | | | | | | | | | | | |
| Equipment | | | 64,000 | 34,000 | | | | | 20,000 | | 10,000 | | |
| Rolling Road Replacement (MOT bay) | | | 10,000 | | | | | | | | 10,000 | | |
| Smoke Analyser (MOT bay) | | | 8,000 | | | | | | | | 8,000 | | |
| Smoke Analyser (HGV) | | | 10,000 | | | | | | | | 10,000 | | |
| Workshop Equip Somers vehicle Lift. | 20,000 | 2 | 40,000 | | | | 2 | 40,000 | | | | | |
| | | | 132,000 | 34,000 | | | | 40,000 | | 20,000 | | 38,000 | |
| | | | 11,573,300 | 2,168,980 | 3,512,270 | 2,081,550 | 676,650 | 1,315,850 | 1,818,000 | | | | |

| | | | | | | | | | |
|---|---------|-----|-------------------|--------------------|------------------|------------------|----------------|------------------|------------------|
| Original Budget | | | 9,040,600 | 3,549,100 | 1,808,600 | 1,913,300 | 478,100 | 1,291,500 | |
| Current Programme | | | 11,573,300 | 2,168,980 | 3,512,270 | 2,081,550 | 676,650 | 1,315,850 | 1,818,000 |
| Changes | | | 2,532,700 | (1,380,120) | 1,703,670 | 168,250 | 198,550 | 24,350 | 1,818,000 |
| Q1 Movements/Adjustments | | | 350,200 | 246,870 | 79,330 | | | 24,000 | |
| Q3 Movements/Adjustments | | | 7,600 | (1,626,990) | 1,367,440 | 68,250 | 198,550 | 350 | |
| Q4 Movements/Adjustments | | | 2,167,500 | | 249,500 | 100,000 | | | 1,818,000 |
| New Starts | | | | | | | | | |
| VEH004 CPL - Aerial Appliance Growth | 50,000 | 2 | 100,000 | | | 2 | 100,000 | | |
| VEH004 NEW Water Bowser Appliance | 275,000 | 1 | 275,000 | | 1 | 275,000 | | | |
| VEH002 Climbing Wall Vehicle no longer needed | 25,500 | (1) | (25,500) | | (1) | (25,500) | | | |
| VEH001 NEW Electric Fire Appliances | 600,000 | 1 | 600,000 | | | | | 1 | 600,000 |
| VEH002 Officer Response Cars | 30,000 | 7 | 210,000 | | | | | 7 | 210,000 |
| VEH002 Water Rescue Van | 35,000 | 1 | 35,000 | | | | | 1 | 35,000 |
| VEH002 Panel Van | 22,000 | 1 | 22,000 | | | | | 1 | 22,000 |
| VEH002 Panel Van - RTC reduction | 31,000 | 1 | 31,000 | | | | | 1 | 31,000 |
| VEH002 17 Seater Blue Light Mini Bus (FS) | 32,000 | 1 | 32,000 | | | | | 1 | 32,000 |
| VEH001 Fire Appliances | 296,000 | 3 | 888,000 | | | | | 3 | 888,000 |
| TOTAL MOVEMENTS | | | 2,525,300 | (1,380,120) | 1,696,270 | 168,250 | 198,550 | 24,350 | 1,818,000 |
| | | | | | (7,400) | | | | |

Q3 VEH004 BA Support Unit (POD) - Not refurbishing 2 @ 125,000 but purchasing 1 brand new @ 250,000

