Bedfordshire
Fire and Rescue Service

BEDFORDSHIRE FIRE AND RESCUE AUTHORITY

Transport

Asset Management Plan

2017/18 to 2019/20

Contents

1. THE NEED FOR A TRANSPORT ASSET MANAGEMENT PLAN (TAMP)

A Transport Asset Management Plan is necessary to ensure:

- Constantly improving customer and stakeholder satisfaction
- Improving use of natural resources
- The effective and efficient use of capital funds
- Compliance with statutory regulations
- Effective Corporate Management

This helps to:

- Deliver efficiency savings
- Continuously improve Service Delivery
- Implement new ways of working
- Maximise the safety of our Communities by reviewing operational resources to meet identified risks in the Community Risk Management Plan

2. HOW THE TAMP INTERLINKS WITHIN THE CORPORATE STRUCTURE AND OTHER STRATEGIES

The Authority has established a Community Risk Management Plan (CRMP) that outlines what it aims to achieve and how it will be achieved over this period, supported by a Medium Term Financial Plan (MTFP) In particular, the CRMP sets out the:

- Vision, aims and objectives
- Key policy priorities
- Action plan(s) for achieving the key delivery and planning objectives
- The MTFP sets out the Revenue and Capital strategies for delivering the CRMP

The TAMP provides a comprehensive and integrated approach to the management of the Authority's vehicular and other major operational assets. The TAMP is a 'live' document, which will evolve through time and reflect changes based on current and predicted working practices, legislation, environmental developments and availability of Capital.

The TAMP will link with, and inform, other strategic decisions and plans for the effective management of Bedfordshire Fire and Rescue Service (BFRS). The diagram below sets out the relationship between the TAMP and other Corporate plans:

3. PURPOSE AND ROLE OF THE TRANSPORT SECTION WITHIN BFRS

The prime purpose of the Transport Section of BFRS is the supply and maintenance of vehicles and major operational equipment which meet:

- User and stakeholder needs;
- Fire and Rescue Service strategies
- Legislative requirements

And, which facilitates and promotes environmental sustainability through the principles of best value.

The services provided by the Transport Section cover three main functions:

- Fleet Supply
- Fleet Management
- Fleet Maintenance

The Transport Section is the main support provider for all transport or transport related services, and additionally provides support for the maintenance and management of many major operational assets, such as;

- The Rescue Boat
- Various trailers
- Positive Pressure Ventilation Fans
- Portable Pumps
- Hydraulic Rescue Equipment
- Ladders etc

4. FUNCTIONS PERFORMED

Fleet Supply	The research, specification, costing and tendering, acquisition, and disposal of all BFRS vehicles and significant operational equipment and vehicle mounted fire fighting equipment. Additionally, the current staffing structure in Transport has enabled a much higher degree of 'in-sourcing' to occur, resulting in many aspects of vehicle preparation for conversion to Fire Service use being undertaken 'in-house'.
Fleet Management	The management of the fleet: • Leasing contracts and management of leasing costs • Vehicle Excise Duty • Registration and Licensing • Type Approval Testing (VCA testing). • Fuel Management • Availability of vehicles and major operational equipment monitoring
Fleet Maintenance	The repair and maintenance of vehicles and vehicle mounted operational equipment, and the majority of operational equipment. The Transport Workshops undertake most of the tasks involved. Specialist external contractors are engaged for the repair and maintenance of equipment outside of the expertise or facilities available within the Workshop team / premises, which includes aspects such as major body work repairs, paint spraying and some lager items that require fabrication.

5. LEGISLATIVE REQUIREMENTS

The operation of a fleet of vehicles is a heavily regulated area. The operation is affected by the following legislation, or best practice guidance:

- The Road Vehicles (Construction and Use) Regulations 1986
- The Road Vehicles Lighting Regulations 1989
- The Motor Vehicles (Driving Licences) Regulations 1999
- The Road Traffic Act 1991
- The Road Vehicles (Registration and Licensing) Regulations 2002
- The Health and Safety at Work Act 1974
- Provision and Use of Work Equipment Regulations 1998
- The Management of Health and Safety at Work Regulations 1999
- The Control of Pollution (Oil Storage) (England) Regulations 2001
- British and European Technical Standards
- The Management of Occupational Road Risk
- Chief Fire Officers' Association (CFOA) Recommendations on Emergency Fire Appliance Servicing and Maintenance
- CFOA Transport Officers Group Security Guidance on Decommissioning and Disposal

The list of Acts/guidance is not exhaustive, and by the very nature of the transport environment, various legislative requirements cut across other sections of the Authority. To adhere to vehicle operating legislation the Transport Section utilises a variety of procedures to ensure that the vehicle fleet complies with the relevant regulation(s). The following are some of the current procedures adopted to satisfy the legal requirements and also provide reassurance of the adoption of best practice methodology:

- Safety Inspection Programme
- Defect Reporting System
- Preventative Maintenance Schedule
- Vehicle Inventory
- Vehicle Condition Reports, specifically for the Service Delivery Asset Group (SDAG)

The CFOA guidance on the maintenance of fleet is particularly demanding. Whilst it encourages a frequent and thorough inspection and maintenance programme, it does not adequately reflect the current use of emergency vehicles, the modern technology and modern servicing requirements specified by the manufacturer. This leads to a costly maintenance programme.

The adoption of the full CFOA guidance is currently under review by BFRS. Initial changes being implemented is oil condition testing to reduce significantly the amount of oil used and disposed of annually.

6. TRANSPORT ASSETS – LOCATION, COST

BFRS has a variety of transport assets located at 18 locations. The majority of vehicular assets are located at the Service's Fire Stations. The current fleet operated by BFRS consists of 115 items on the fleet list; and includes vehicles, trailers, boats and demountable modules.

The unaudited NBV figures as at 31 March 2017 are, Vehicles £4,844,930 (including £0.00 leased vehicles)

7. TRANSPORT ASSET NEED AND FUNDING, UTILISATION AND EMERGENCY VEHICLE REQUIREMENTS

The 'Need' and Funding

The vehicular assets of BFRS are determined by the needs of the community, as identified in the CRMP. This in turn, is interpreted by the Service to ensure the identified and predicted risks can be met with the correct equipment. Whilst public perception of Fire Service vehicles is the traditional 'Red Fire Engine', there are numerous supporting vehicles required to fulfil a variety of roles.

The need for a vehicle or asset may come as the result of a newly identified risk, or a changed risk, or the replacement of an 'end of life' vehicle or asset, or to support a new task or strategy.

When a replacement vehicle is required, the needs of the Service are reviewed and evaluated with the requirement being scrutinised to determine if the 'need' is still the same. With this information, the specification can be determined.

This specification must have some reflection of what is available in the open market and consider any new technology that could improve performance.

In April 2009, the Service Delivery Asset Group (SDAG) was established to:

1. Provide a Strategic Planning Group to consider the provision or replacement of major service delivery assets

2. Provide recommendations to Service Delivery Management Team (SDMT) on the provision or replacement of major service delivery assets

3. Allocate major service delivery asset provision or replacement projects

4. Monitor the utilisation of vehicular assets and make recommendations to SDMT to achieve best value

Once the need for a particular vehicle or asset has been established, SDAG report to the SDMT on what the need is, and possible solutions together with anticipated costs. The Chair of SDAG (Head of Operational Support) authorises the setting up of a working group to refine the service delivery needs and user specifications. These working groups consist of representatives from the End Users, Representative Bodies, Health and Safety Team, Workshops Technicians, Service Specialist Advisors and the Transport and Engineering Manager (TEM), and any other relevant persons as required. These working groups are chaired by the Technical Support Manager (TSM).

Where a new or changed risk is identified and additional capital is required to purchase suitable equipment, SDMT make recommendations to the Corporate Management Team (CMT) who authorise the capital investment.

A vehicle replacement Capital Programme has been developed to project the replacement frequency and potential costs for capital planning. This program is monitored through the Capital Strategy Team.

Any new equipment identified to improve service delivery or update old equipment is funded through the budget setting process set out in the MTFP, although the principles of identifying and specifying the equipment follow that detailed above. Where there is an urgent operational need or safety need, there are alternative streams of funding to resolve the issue, the approval by CMT to approach the Fire Authority (FA) for Capital Reserves.

Utilisation

To obtain best value from the vehicular and other major operational assets, BFRS monitors their utilisation. This is accomplished by evaluating data from fuel returns, vehicle mileage sheets and actual use, together with condition reports as required.

The SDAG actively monitors the use of vehicles and major operational assets and reviews their disposition in order to maximise their service life. In addition, the vehicle replacement program is monitored and amended by the SDAG, which considers the vehicle condition reports and recommendations made by the TEM. This results in direction being provided to TEM about purchasing vehicles from lease, extending the life of vehicles and the disposal of obsolete or no-longer required assets.

Since SDAG was established in April 2009, it is estimated that through their monitoring, evaluation and direction, the Service has saved to date £888,757. These efficiency savings have been established via Finance and through the use of calculations agreed with the Head of Finance and Treasurer and the Chief Accountant.

Emergency Vehicle Requirements

The size of the fleet of fire appliances needs to be given due consideration, as by its very nature it is impossible to 'manage the demand' of an emergency vehicle fleet. Statistical evidence is collected and maintained, which provides the best possible indication of the high and low demands on the fleet and is subsequently used to determine vehicle standby levels and numbers required, in order to best maintain full operational readiness.

The placement of the emergency vehicles is also important. It would seem that all new emergency vehicles should be allocated to the busiest stations. This provides the opportunity for maximum operational use, to identify any issues relating to vehicle warranty, and to get these defects rectified by the manufacturers. However, this means that new appliances are subject to maximum operational wear and tear in their early years in service, resulting in a tired looking, but still operationally sound appliance being allocated to stations where there is less operational use for their middle to end of service life.

SDAG will continue to monitor the impact of allocating new appliances to the busiest stations. If required SDAG can move appliances to smaller and less operationally active stations, in order to ascertain if vehicle life can be extended, by evening out the wear and tear and mileage throughout the vehicles life.

8. VEHICLE LIFE CYCLE

Vehicles and equipment have a predetermined life cycle. This life cycle follows a course that is set by a variety of factors:

- Legislation
- Procurement practices
- Disposal methods
- Best Practice methodology
- Maintenance and upkeep requirements and costs
- Requirements of end-user departments
- Cost and depreciation
- Level of specification
- Availability and use
- Dependability
- Flexibility
- Service life
- Environmental considerations

The Service's current vehicle replacement policy is:

Rescue Pumps	- Review at 12 years with maximum of 15 years life
Special Appliances	- Review at 15 years maximum of 20 years dependent upon type
Utility Vans	- Review annually from 7 years
Pool Cars	- Review annually from 3 years

This replacement policy allows for prudent financial capital planning by the Capital Strategy Team, but it only provides an indicative cost and due date for replacement. The actual period of replacement is determined by the utilisation and need, monitored by the SDAG, and the costs are dependent on the final user and technical specifications and the effect of the exchange rate and manufacturers' cost increases (inflation).

SDAG are tasked to monitor and review the provision and replacement of vehicular assets to achieve best value and derive the maximum benefit from operational vehicles. The group will, where necessary and appropriate, make recommendations to SDMT to extend the life of vehicles beyond the above guidelines where this can be achieved without affecting operational capability. This often involves the purchasing of vehicles from lease and extending their life. The implications of this are:-

1. A large number of vehicles were previously (from the mid 1990s) obtained through leasing arrangements. This was determined to be the best use of financial resources at the time, when the cost of capital borrowing was high, and it was more prudent to invest capital and utilise revenue to fund appliances and equipment.

2. The financial circumstances changed, and it became more efficient and effective to capital purchase appliances and equipment. That trend has once again reversed for some procurement decisions, and the best funding method for each procurement decision is evaluated, meaning that some assets may now either be leased or capital purchased. The Service utilises the expert knowledge of a consultancy company to provide the advice on which funding stream is the most appropriate for best value.

3. Previously, a large proportion of the fleet was secured through leasing arrangements. As those leasing periods come to an end an inspection of the condition of the vehicle is carried out to determine suitability of the vehicle for capital purchase from lease. This extends the life of the vehicle and reduces costs through the reduction in revenue leasing expenditure, and provides a residual value that the Service may realise upon disposal of the vehicle. Potential costs to return the vehicle to the leasing company are also reduced (the condition that the vehicles are required to be returned to the lease company in are specified in the lease contract and the Service may incur financial penalties if that specification is not met). The Service can purchase the vehicles for a considerable discount, extend the life of the vehicle and still have a saleable asset for less than the cost of either continuing the lease or returning the vehicle to the leasing company.

4. If a Vehicle asset is capital purchased from lease (utilising part of its future replacement capital funding allocation) and the asset is subsequently sold, the revenue from the sale will go back into the Capital Programme for Vehicles, to support the new replacement vehicle. This helps to ensure that the projected capital funding stream for the new vehicle will not be adversely affected by fluctuations in vehicle prices.

9. PROCUREMENT

A procurement process is undertaken to acquire the vehicle or equipment at the best possible price for the specification required. This may follow several different paths; all comply with current Service Orders and Legislative/Financial/Procurement requirements.

The majority of vehicles and major operational equipment is procured through framework agreements established by either the Chief Fire Officers' Association (CFOA) or the National Fire and Rescue procurement body 'The Consortium', or other existing frameworks where possible. These frameworks have been established to save on administration and advertising costs and meet the requirement to open up to competition from Europe through the Official Journal of the European Union (OJEU). Where the framework does not exist for a particular vehicle or asset the OJEU process is followed where required, according to the threshold value, and a tendering process is completed.

The final choice of supplier is determined by a tendering exercise based on quotations provided by approved suppliers on the relevant framework agreement.

The final stage of the procurement process is undertaken when the budget requirements for the year ahead are presented to and discussed with FRA Members at the budget setting workshops and then approved by the full Fire Authority in February each year. This takes the form of approval of the Capital Programme and incorporates budget requirements to support the vehicle and equipment replacement programme and details any new vehicles or proposed equipment for procurement for use in the Service.

10. OPERATIONAL LEASES

Prior to the introduction of the prudential capital finance system in April 2004, which removed the restrictions on the Authority to borrow to fund capital investment, the majority of the Authority's appliances were acquired utilising operational lease arrangements. This method of funding vehicle acquisition means that the vehicle is not owned by the Service. Instead, it is deemed to be the registered keeper of the vehicle or vehicles, or asset. During the predetermined lease period, the Service is required to make a number of annual leasing payments to the leaser. The operational lease arrangement does not include any maintenance responsibilities, these are financed and undertaken by the Transport Section.

When the end of each lease period is reached, the vehicle is inspected by the leaser to ensure that the vehicle complies with the return conditions and collection is arranged. Since April 2004, a financial option appraisal is undertaken to identify the most cost effective funding method for vehicle acquisitions and subsequently greater use of capital funding is now being utilised as described above.

The Service employs CAPITA to ensure the most cost effective method of vehicle acquisition is maintained, but with effect from 31st March 2017, the Service no longer have vehicles purchased on an operational lease.
However should the Fire Authority decide to lease vehicles again in the future CAPITA would again be used to determine best value.

11. MAINTENANCE

All vehicular assets are purchased with a minimum of 12 months warranty from the vehicle manufacturer, the majority of light vehicles have a whole vehicle warranty of 24 months duration. In respect of vehicles above 3500 kg gross vehicle weight, the body is generally not produced by the chassis manufacturer and is built and warrantied by a specialist bodybuilder.

The Transport Section provides the operational support to the vehicle fleet. This may be for unplanned repairs or scheduled preventative maintenance. The Transport Section has the responsibility to ensure that all vehicles stay within legislative and predetermined safety requirements.
CFOA provide best practice guidance for the servicing intervals and schedules for emergency fire appliances, which are stricter than those of the vehicle manufacturer.

The Fleet Transport Association is utilised as a third party to sample audit the maintenance work carried out by the Transport Section, in order to provide independent quality assurance.

The Transport Section provide support which includes a reporting mechanism to respond to day-to-day unplanned repairs, and a planned preventative maintenance and inspection schedule to reduce the number and severity of unplanned repairs required. All repairs are documented to ensure that works to vehicle assets are recorded to enable effective asset management. Throughout the vehicles life they are maintained in a safe, legal and roadworthy condition.

12. DISPOSAL (OF PURCHASED VEHICLES OR OTHER MAJOR OPERATIONAL ASSETS)

Once an asset has reached the end of its service life it will be disposed of by one of the following methods:

The Fire and Rescue Authority (FRA) will consider recommendations for the disposal of assets with a value greater than £10,000 and individual requests for the donation of assets with a value exceeding £10,000. In relation to assets with a value of less than £10,000, the Chief Fire Officer holds delegated responsibility for their disposal.

1. Donate the vehicles to locally based charities and organisations subject to no cost to the FRA other than ensuring the vehicles are fit for purpose.

2. Donate the vehicles to charities working in developing countries subject to no cost to the FRA other than ensuring the vehicles are fit for purpose.

3. Dispose by auction through recognized auction houses i.e. Withams, CVA auctions.

4. Write-off the asset for disposal by destruction /scrapping or recycling in accordance with the relevant legislation.

In light of the current financial pressures, the consideration of income generated from the sale of an asset is one of the primary objectives enabling re-investment into the Service.

VAT rules stipulate the payment of VAT on the true value of assets disposed of by donation. This aspect must be considered when donating assets.

13. AGE PROFILE OF FLEET

The current vehicle fleet has evolved over the years to include vehicles ranging from new to circa 20 years old.

The average age of the whole fleet (appliance and support) is 7 years. Whilst it is generally accepted that the specialised, high value vehicles have a longer life and will, therefore, remain on the fleet for a longer period, the older the fleet, the more likely it will become redundant in terms of modern working practices and technology. The risk of obsolescence is a consideration in determining vehicle life extension and refurbishment programmes.

It should be noted that the decisions taken to purchase vehicles from the leasing programme and extend their life comes at the cost of providing an increasingly ageing fleet. The decision to procure vehicles from lease, and push the capital programme for replacement vehicles forward, has implications for both revenue and capital expenditure, as well as the overall age profile of the fleet.

The decision of when to replace vehicles is determined by several factors. Due to the high cost of the more specialised vehicles it becomes beneficial to spread the initial cost over a longer period in accordance with predicted useful life. The major drawback of this is that as technology moves on, there is a danger that the vehicle will become outdated in respect of technological developments. The vehicles effectiveness to the operational function becomes the ‘obsolescence gauge’ and must be balanced with financial considerations in deciding on vehicle life.

In respect of the ‘non-specialised’ fleet, the factors guiding obsolescence and subsequent replacement are not subject to the same drivers. Non-specialised vehicles tend not to be as expensive, and a higher residual value is anticipated, whist the capability of the vehicle is not as restrictive for its intended use.

The decision of when to replace these types of vehicles is more financially based than operationally based, and is achieved by evaluating the condition and reliability history of the vehicle and the remaining useable life together with the residual value and replacement cost.

14. FLEET MANAGEMENT SYSTEM

The current Fleet Management System (FMS) utilised by the Transport Section is the FMS module of the Services 'Sophtlogic' Management Information System. The system is used to record, monitor and manage the details of the fleet, information on servicing and maintenance, accident records, and costs.

During the fiscal year 2017/18 the Service is reviewing the need to procure a modern fleet management system.

15. FLEET SUSTAINABILITY

15.1 Environmental Considerations

The adoption of sustainable transport by the public sector is as a result of two key drivers. The Comprehensive Spending Review 2010 (CSR10) which made protecting the environment a key priority, and the pressure on the public sector to address climate change and global warming in response to a suite of International, European and National legislation, action plans and targets.

It is anticipated that all vehicle fleet owners will be required to adopt a sustainable fleet and BFRS are committed to addressing some of the key challenges by researching and implementing solutions that ensure its fleet balances the need for operational effectiveness and fleet sustainability. The Service will also use its influence with other stakeholders to improve environmental performance across a wide range of fire and rescue vehicles and equipment. In particular, the following areas will be the subjects for consideration over the five year period from 2013:

- The fuel management system
- Revised vehicle specification to take into account environmental concerns including the introduction of the Euro 5 (or later) emission regulations
- Investigate alternative fuels feasibility, including electric vehicles
- Manufacturer's environmental policies
- Introduce emissions testing as part of routine servicing
- The use of sustainable/renewable materials in the production of vehicles
- The use of lighter weight materials to reduce overall vehicle weights and therefore increase fuel efficiency
- The use of plastic bodies to improve service life and offer the potential for re-using the bodies on new chassis
- The Introduction of Oil testing to reduce oil usage and waste

15.2 Current Measures

BFRS encourages practical considerations to be introduced to improve the carbon footprint of the Service. Several environmental initiatives are currently in place within the Transport Section.

- The re-cutting, casing and recycling of tyres
- The recycling of lead acid and other batteries
- The environmentally safe disposal of waste engine oil and other engine and vehicle fluids
- The recycling of scrap metals including aluminium ladders
- The introduction of Continuously Regeneration Trap (CRT) exhaust particulate filters to our vehicles to reduce soot /carbon emissions
- The use of 'AdBlue' on some new Heavy Vehicles

15.3 Vehicle Emissions

The Inter-governmental Panel on Climate Change (IPCC) has identified the following as potentially harmful gases:

- Carbon Monoxide
- Methane
- Nitrous Oxide
- Hydro Fluorocarbons
- Sulphur Hexafluoride

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.

The recent purchase of new appliances has ensured compliance of Euro 5 and Euro 6 emissions standards whilst the proactive use of CRT exhaust systems and the AdBlue exhaust additives has also contributed to reduced emissions. Diesel exhaust fluid is an aqueous urea solution used in selective catalytic reduction to lower Nitrous Oxide concentration in the exhaust emissions from diesel engines. The solution may also be referred to as AUS32 shorthand for aqueous urea solution, or as AdBlue, a trademark held by the German Association of the Automobile Industry. As new vehicles are bought in to the Service, they will meet the current Euro standards, with the Euro 6 standard being the next to be implemented; however, this comes at a cost. Development of vehicles to meet these exacting standards inevitably leads to increased initial purchase cost.

15.4 Bio Diesel

Bio diesel is a mixture of mineral diesel fuel and vegetable derived fuel. The Service's fuel provider does not currently supply bio diesel and whilst the Service intends to investigate the use of it, there are two specific concerns with regards to bio diesel which will require addressing or mitigation by BFRS. They are:

1. 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.
2. Bio diesel does not have the same lubricant properties as mineral diesel and using bio diesel in larger ratios may necessitate more frequent and regular engine oil changes.

Following a review in 2009, a number of issues surrounding the use of bio diesel have been identified including viscosity at sub-zero temperatures and filter blockages. Due to these findings, the Service has decided against using bio diesel at this time due to the potential implications for interruptions to operational service delivery and associated safety implications. This position will remain under review for future developments in the technical specification of bio diesels. Additives have started to be utilised to remove increased wear and tear on engines but information is still not clear on the potential failure of high performing engines such as response vehicles.

15.5 Carbon Footprint

Measurement of the carbon dioxide produced by the fleet emissions can be calculated using a formula established by the Freight Transport Association. A specific amount of carbon dioxide is produced for a quantity of fuel burned. This calculation assumes that fuel burns completely whilst in reality motor vehicle engines are not 100% efficient and will produce by products of the combustion process. The following formula represents a theoretical approach to quantifying the carbon dioxide emissions of a compression ignition engine:

One litre of diesel fuel burns completely (only if 100% efficient) to produce 2.66kg of carbon dioxide (CO2). Petrol equates to 2.33 kg of CO2 for each Litre used.

By studying the fuel used by the fleet it is possible to calculate the fleet's carbon footprint. As new technology is introduced into the fleet, it is plausible that the current fuel usage of the BFRS fleet will reduce and subsequently the size of the carbon footprint. BFRS have begun the introduction of 'clean air technology' in the form of Continuous Regeneration Traps (CRT) and more carbon dioxide friendly engines; currently the Service's LGV fleet comprises of:

- 12 Scania Rescue Pumps (RP's) with Euro 3 engines fitted with Continuous Regeneration Traps
- 10 Scania RP's with Euro 6 engines fitted with AD Blue Tanks
- 2 Volvo Water Carriers with Euro 5 engines fitted with 'AdBlue' tanks
- 2 Volvo ALP with a Euro 5 engine fitted with 'AdBlue' tanks
- 3 MAN Rural Water Tenders with Euro 4 fitted with Clean Air Technology
- 6 Scania/Browns RP's with Euro 5 engines fitted with Exhaust Regenerations Gas Technology

From the above C02 conversion factors the calculated 2016/17 CO2 emissions for the Service fleet of vehicles was 436.071 tonnes.

Emissions of Carbon dioxide over the last six years:

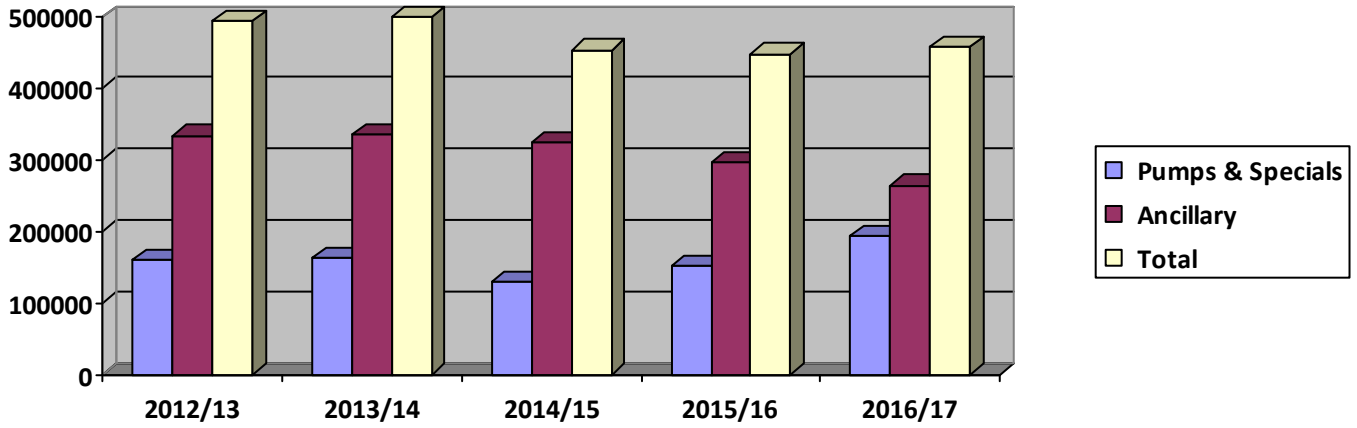
	2012/13	2013/14	2014/15	2015/16	2016/17
Carbon Dioxide Emitted in Tonnes	476.149	475.053	430.864	424.136	436,071

15.6 Fleet Monitoring

In 2016/17 the fleet covered 447,444 miles and consumed 159,957 litres of fuel at a cost of £149,216

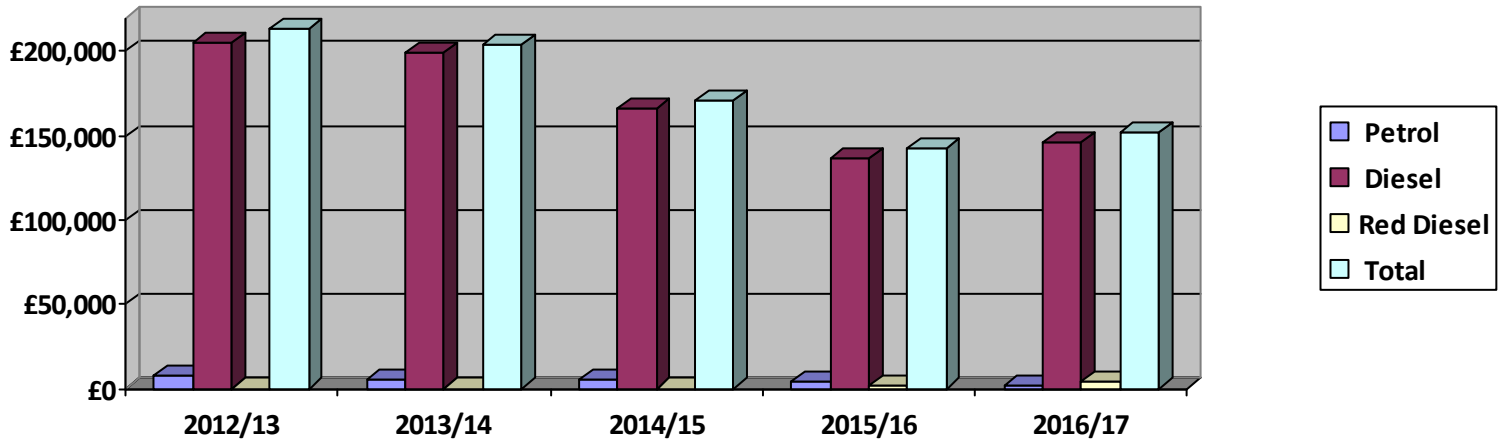
Total Mileage for vehicles: 2012/13-2016/17.

Vehicle	2012/13	2013/14	2014/15	2015/16	2016/17
Pumps & Specials	160,016	162,895	129,527	152,275	192,709
Ancillary	333,451	335,415	323,498	295,169	263,756
Total	493,467	498,310	453,025	447,444	456,465



TOTAL FUEL PURCHASED 2012/13-2016/17

Fuel Type	2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £
Petrol	7,626	5,128	4,746	3,965	2,048
Diesel	205,561	199,179	165,897	137,182	146,125
Red Diesel	0	0	0	1,480	4,125
Total	213,188	204,307	170,643	142,627	152,298


£200,000
£150,000
£100,000
£50,000
£0
2012/13
2013/14
2014/15
2015/16
2016/17
Petrol
Diesel
Red Diesel
Total

DERV & PETROL PURCHASED AND PRICE PER LITRE 2012-13-2016/17

Fuel Type	2012/13		2013/14		2014/15		2015/16		2016/17	
	Litres	Price Per Litre £	Litres	Price Per Litre £	Litres	Price Per Litre £	Litres	Price Per Litre £	Litres	Price Per Litre £
PETROL	5,526	1.38	4,421	1.16	4,892	0.97	4,088	0.97	2,187	0.94
DIESEL	174,163	1.18	174,719	1.14	157,694	1.05	152,425	0.90	162,021	.91
RED DIESEL (AP Bedford)	N/A	N/A	N/A	N/A	N/A	N/A	3,444	0.43	4,125	.38

The ALP at Bedford currently uses Red Diesel as it is classed as 'PLANT' machinery. This is purchased externally as the Service currently does not have a facility to hold Red Diesel stock. During 2017/18 the Service will investigate and implement two Red Diesel storage units based at Bedford and Luton.

There is a substantial amount of maintenance required as the nature of the Service dictates that vehicles will operate on short unplanned journeys. The majority of miles covered are undertaken before the power unit reaches normal operating temperature. There are also a number of legal, safety and environmental issues that need to be constantly addressed, as mentioned previously.

There are a number of potential benefits that may be developed from fleet monitoring:

1. The Driving at Work guidelines published by the Health and Safety Executive/Department for Transport places more responsibility on employers to manage work related road safety

2. Live vehicle utilisation information, (CCTV, DATA downloads from vehicles)

3. Provide information on driving techniques to cut fuel consumption/exhaust emissions with the added benefit of reducing costs

4. Use the information obtained to structure the driver training programme

5. Help to reduce accidents by understanding the cause and use that information to implement changes to Service Policy

6. Support testimony in the current climate of claims culture (CCTV)

7. Utilising a GPS system with driver ID/location, would alleviate the need for the current manual system of driver's records of journeys

15.7 Service Fuel Contingency Plans

During 2012, the Service was faced with the potential to invoke the Fuel Contingency Plan. Information from Government regarding the fuel situation indicated that Unite were balloting for strike action.

The Service reviewed its Fuel Contingency Plans and continued to plan for the possibility of a fuel strike in liaison with other Category 1 and 2 Responders in Bedfordshire Local Resilience Forum. The liaison meetings discussed progress on plans and action to be taken by each organisation to make sure that business continuity arrangements were in place.

The actions agreed and taken to minimise the fuel disruption risk include:

1. All stations should check their diesel stock (where held) and an order for sufficient fuel to top the tanks up to the maximum capacity.
2. A list of essential staff was compiled for the issue of Temporary Logos, which would allow prioritised access to fuel at Designated Filling Stations (DFS) when the Department of Energy and Climate Change (DECC) initiate the National Emergency Plan – Fuel (NEP-F). Under this plan, the Emergency Services Scheme (ESS) is designed to prioritise the distribution of fuel to Blue Light Emergency Services, with the DFS being pre-identified and having the sole purpose of

supplying fuel to priority users under the ESS. The use of the Temporary Logo and Service identification (and method of payment) will enable those designated as essential staff to buy fuel.

3. Dunstable station and the HQ site had old fuel pumps and storage tanks re-commissioned to increase fuel reserves.

4. The following Fuel Management Measures were implemented.

   - Use filling stations before using internal fuel supplies. (Refuel at filling stations to conserve station stocks: whilst this is more expensive, it allows for our stocks to be resilient and enables business continuity.)
   - Consider temporarily suspending events that would incur high fuel usage.

16. FUTURE FLEET AND WORKSHOP PROVISION

The need to drive efficiency and effectiveness is ever presented by the fiscal climate and austerity measures being implemented by the Government.

This Service has previously reviewed the opportunities for collaboration with other local authorities. These reviews have not produced a significant saving in return for the projected investment, or required significant capital investment funded by grant. Previously, joint funding bids were unsuccessful and resulted in the termination of the collaboration projects.

The effect of this was to look more closely internally, to identify areas for improvement. One key area identified was the cost of outsourcing work, both for capital and revenue expenditure. A project to demonstrate the improved value (effectiveness, efficiency and quality) of insourcing work was completed, which made a clear business case for investing in human resource to deliver many previously outsourced aspects in-house. This has resulted in the increase of the staffing levels by one technician, and an increase in training in new skill areas, such as air conditioning repair and maintenance, tyre re-grooving, hose-reel testing, electrical installation testing, maintenance and repair (PAT Testing) and vehicle specific skills (such as required for the Aerial Ladder Platform). In addition, investment has been made in equipment to enable these skills to be used, and includes aspects such a computers to interrogate, alter and re-set the vehicle electronic systems, tyre re-grooving equipment and hose testing equipment, to name a few.

Through successful recruitment workshops has now a full complement of technicians resulting in the work that was outsourced being terminated.

The inclusion of all work back into the workshops has seen no detrimental increase in the downtime of vehicle servicing and defect reporting.

The Service has continued to work with Fire and Rescue Services in the Eastern Region to procure the replacement Rescue Pump fleet.

To date the Service has taken delivery of 10 new Rescue Pumps with a further 7 new pumps to delivered from November 2017

The Service will continue to undertake further collaborative work with other organisations and Fire and Rescue Services. Work has commenced with a meeting of Service Operational Commanders, to discuss and identify what areas of collaboration can be undertaken between Cambridgeshire and Bedfordshire FRS ,such as the purchase, design & functionality of replacement of 6 Hydrant vehicles

Firstly, a base-line of performance between the Services will occur, which will identify areas of best practice and enable mentoring arrangements to be initiated to drive change and improvements in both Services. Secondly, opportunities for sharing equipment, on-call technicians and software to manage the fleet will be explored.

A further area of potential saving identified is the cost of lease cars and essential user provision. During 2016/17, a review of the base cost for a lease car has been carried out that meets the Service minimum operational specification. This was based on enhanced safety requirements and operational resilience during spate conditions.
The base cost for operational lease cars will be reviewed annually by the TSM.

17. CHANGES IN THE USER'S OPERATION

The Transport Section's operational strategy needs to be flexible to adjust to the requirements of the users. During previous years the Service has increased resources to the prevention and reduction of fires. This trend will no doubt continue and whilst this change of focus will not reduce the establishment costs of having an emergency fleet on standby, it will continue to reduce some of the operational running costs, as demonstrated by the reduction in Diesel fuel purchased year on year.

The improved targeting of the prevention of fires may produce a change in user needs and could reduce the number, or influence the design, of the emergency vehicles required.

18. PROJECTS 2017/18 to 2019/20

As technology improves, both in vehicle design and fire fighting principles, the demand on the vehicle and major operational asset requirements will alter.

The projects for the next 3 year include:

Project	Rationale	Completion Date
Rescue Pumping Appliances	To replace 7 Rescue Pumping (RP) appliances with modern up to date units that meets the operational needs of the Service.	2017/18
Station Vans	To replace existing 4 x vehicles on Stations.	2017/18
Hydrant Technician Van	To replace existing 3 x vehicles	2017/18
Operational Support Unit 1	To replace existing unit that meets the changing needs of the Service, this will be reviewed annually.	2017/18
Pool Vehicles/ IT vehicles/ TCentre	To replace existing 9 x vehicles on fleet	2017/18
Workshops vehicle	To replace existing vehicle on fleet	2017/18
Property Vehicle	To replace existing vehicle on fleet	2017/18
Review the CFOA guidance for servicing and maintaining emergency vehicles	Reduce costs associated with servicing and maintenance, in accordance with manufacturers modern recommended servicing schedules and actual use of vehicles.	End of March 2018
Station AP CS vans	To replace existing 2 x vehicles on fleet	2018/19
Station vans	To replace existing 3 x vehicles on Stations	2018/19
Pool Minibus	To replace existing vehicle on fleet	2018/19
Site team van	To replace existing vehicle on fleet	2018/19
Welfare vehicle / Trailer	To replace existing vehicle on fleet	2018/19
CFS Van	To replace existing vehicle on fleet	2018/19
Pool Cars	To replace existing 2 x vehicles on fleet	2019/20
Station Vans Large	To replace existing 3 x vehicles on fleet	2019/20
Site team van	To replace existing vehicle on fleet	2019/20
Trailers	To replace existing 3 x trailers on fleet	2019/20
Review the base line for Service contribution to lease car provision	To re-align the Service contribution to lease contributions based on minimum vehicle specification.	Annually

All vehicles before replacing will have a condition report completed by TEM to determine if vehicle replacement is required or to determine if vehicle can be on fleet for a further 12 months.

19. FINANCIAL PLANNING

19.1 Capital

Broadly, 'Capital expenditure' is the term used to describe the acquisition of assets that have a long-term value to BFRS, in excess of a purchase cost of £3,000. The Transport Section capital expenditure will form part of the Authority's Capital Strategy and will be drawn from the replacement cycle of vehicles and equipment. The anticipated transport capital expenditure for the period 2017/18 to 2019/20 is detailed below:

Year	£000's
2017/18	825
2018/19	839
2019/20	755

19.2 Revenue Budgets

The Transport Section revenue budget will be heavily influenced by the Vehicle Replacement Programme mentioned above. It is unlikely that year-on-year capital spending will remain constant and there will be fluctuations in the costs transferred to the revenue budget. To even-out revenue expenditure it would be necessary to concentrate on the level scheduling of vehicle purchases over an anticipated lifespan, or to accept that fluctuations will occur between different years.

The contingency to counter this would be to make predictions and consequently financial provision for them in the years that they are likely to occur. A similar concept applies to vehicle maintenance expenditure - as vehicles age, more costs will be incurred. Unless the same numbers of vehicles of the same type are purchased each year there will be fluctuations in vehicle maintenance revenue expenditure. Improved asset management planning can ease the fluctuations to enable more even and accurate budget forecasting.

20. PERFORMANCE MANAGEMENT AND DATA

20.1 National Performance Indicators

The CFOA Transport Officers Group (TOG) undertook a pilot bench marking project which involved 15 Services took part. On the understanding that the CFOA TOG would determine if benchmarking could work and what difficulties there might be. The pilot proved successful although there was a considerable amount of work to be done to ensure comparable measurement. For example, is a 'support vehicle' a car used for Community Fire Safety or is a Community Fire Safety vehicle part of the operational fleet? Also is an annual service carried out in one FRS the same as a major service carried out in another?

What was key to develop from the pilot was that benchmarking is not about changing one's own practices to mirror that of another FRS it is about understanding your position in the group and whether your resources meet your customer's needs.

However, enough learning was obtained to move to developing a user requirement in order to develop a national bench marking group through CFOA.

Work continues on the national bench marking and is constantly fed back to Regional TOG meetings.

The NPI's initially tracked, are as follows:

Standardised WLC	Whole life cost of vehicle/role to date using standardised figures for labour rate and fuel.
WLC per Available Day	Whole life cost of vehicle/role for the number of days it has been available for operational use - ie number of days – downtime.
Maintenance Costs	Cost for Service/Maintenance and Repair for Vehicle/Role.
% Availability	Percentage of reserve (spare) to core vehicles.
Vehicle Reliability	Number of workshop visits a vehicle/role experiences.
Vehicle Downtime	Amount of time a vehicle/role spends in the workshop.
Fuel Consumption	Average and actual fuel consumption for vehicle/role (need to consider pumping and idle running consumption).
Vehicle Utilisation	Number of miles per annum vehicle/role achieved.
Commissioning Costs	Cost of getting vehicle or modifying vehicle for FRS use.
Staff Ratios	Number of vehicles per vehicle technician - excludes operational/support technicians.
Mileage over Vehicle Life	Number of miles by vehicle/role achieves before it is disposed of - probably support fleet only.
Residual Values	Residual value achieved by vehicle/role on disposal.

20.2 Performance Indicators

Key Performance Indicators (KPIs) – those aspects that are key/essential to ensuring operational service delivery and safety. These KPIs are reported to the Fire Authority.

The Service Transport and Engineering Manager utilises Local Performance Indicators to manage other aspects of the fleet – these are not reported to the Fire Authority.

The following KPI's have been utilised since July 2014 (to be reviewed in 2017/18).

- Appliance = Operational Appliance – for example a Rescue Pump, but could be any operational vehicle. This excludes pool cars and ancillary vehicles that do not form part of the operational response capability.
- Special Appliance = Supporting Operational Appliance – for example a Rescue Unit, Aerial Ladder Platform, Water Carrier etc.

Grade of Defect:
- Grade A – requires immediate attention by Workshops.
- Grade B – requires attendance by Workshops within 24 hours of being reported.
- Grade C – requires attendance by Workshops within seven working days of being reported.
- Grade D – will be attended to during next service.

Examples of each grade of defect are listed at the end of the performance tables.

As only Grade A defects result in the loss of operational availability, these are considered to be KPIs. All other grades of defect are LPIs.

The time calculations are based on 24 hours x 365.25 per reporting period, 8766 total hours.

To provide context, where the percentages used in the PIs below relate to the number of days available, these are indicated in the following table as rounded days:

%	Days
1	4
2	7
3	11
4	15
5	18
10	36
85	310
90	328
100	365

WS1a and WS1b - Grade A defect response time	What does this KPI measure? This KPI measures the speed of response to Grade A defect by a Service technician, to ensure operational appliances are kept available for Service Delivery Response. Note: This KPI concerns the speed of response to the defect, not the resolution of the defect as this varies from a minor issue such as a headlight bulb, through to a major issue such as a gearbox or engine failure, or accident damage. Most defects are relatively minor in nature; major defects will be reported separately as exceptions.

Purpose/Aim	To monitor the speed of response of workshop staff in attending to a Grade A defect, leading to reduced 'down time' of operational vehicles, enhancing fire fighter safety.
Definition/Calculation	The number of Grade 'A' defects that were attended by a Service technician within the target timescale from receipt of notification to the time of booking in attendance at the vehicle location, calculated as a percentage
Target	To respond to 85% of all Grade A operational appliances vehicle defects within 1 hour of being notified of the defect, and to 95% within 2 hours.
What is the information gathering process?	Vehicle defect reporting and job card system currently in place. A sample audit of the Automatic Vehicle Location System data will periodically be undertaken to confirm the details logged by the Technician are accurate.
Result	WS1a Grade A Defect 1 hour 95% WS1b Grade A Defect 2 hour 99%

WS2a– Turn-a-Round Time - Rescue Pumping Appliances Unavailable for Operational Response	**What does this KPI measure?** Turn-a-round Time - The percentage of time that the Service's Rescue Pumping Appliances are unavailable for operational use due to defect/servicing/ other works (including minor accident damage that can be dealt with by Workshops, but excluding major accident repairs dealt with by external companies or requiring investigation or replacement vehicles) as required.
Purpose/Aim	To monitor the 'turn-a-round time' of operational rescue pumps, demonstrating the efficiency of workshops in dealing with servicing, repair and other works as required.
Definition/Calculation	The total time in hours expressed as a % when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. This work includes a significant amount of operational equipment servicing

	specific to the appliance, including for example, ladders, hydraulic rescue equipment, light portable pumps, positive pressure ventilation fans, LOLER and PAT testing etc to meet legislative requirements. Work may also include minor accident damage repairs, and any major defects such as engine and gearbox repairs as occasionally required. The calculation is based on the number of hours the appliance is unavailable in the reporting period. This KPI is calculated from and defined as the time the vehicle entered workshops for the defect, service or other works until the time the vehicle is ready for collection – the turn-a-round time. Note: Appliances suffering from major accident damage are excluded from this KPI as they may require significant repair, replacement or investigation which will take time outside of the control of Workshops. These instances will be reported by exception.
Target	A notional target has been set at 5%, subject to review after 12 months once historical data analysed.
What is the information gathering process?	Vehicle defect reporting and job card system currently in place.
Result	WS2a Rescue Pumps unavailable for Ops Response 2.29%.

WS2b Aerial Ladder Platforms and WS2C Other Operational Appliances Unavailable for Operational Response	**What does this KPI measure?** 'Turn-a-round Time': The percentage of time that the Service's Operational Appliances (other than Rescue Pumps) are unavailable for operational use due to defect/servicing/other works (including minor accident damage that can be dealt with by Workshops, but excluding major accident repairs dealt with by external companies or requiring investigation or replacement vehicles) as required whilst they are in the Workshop.
Purpose/Aim	To monitor the 'turn-a-round time' of operational appliances, demonstrating the efficiency of workshops in dealing with servicing, repair and other works as required.
Definition/Calculation	The total time in hours expressed as a %, when Operational Appliances (other than Rescue Pumping Appliances) were unavailable for operational use due to an annual service, defect or other works. This work includes a significant amount of operational equipment servicing specific to the appliance, including LOLER and PAT testing etc to meet legislative requirements. Work may also include minor accident damage repairs, and any major defects such as engine and gearbox repairs as occasionally required. This KPI is calculated from and defined as the time the vehicle entered workshops for the defect, service or other works until the time the vehicle is ready for collection – the turn-a-round time. The calculation is based on the number of hours the appliance is unavailable in the reporting period.

	Note: Appliances suffering from major accident damage are excluded from this KPI as they may require significant repair, replacement or investigation which will take time outside of the control of Workshops. These instances will be reported by exception.
Target	An initial target has been set for each vehicle by type. This is because Special Appliances are complex and vary in the service times required. These targets will be reviewed following a complete reporting period, to ensure they are suitable to demonstrate the efficiency of Workshops and reflect the realistic timescales when improved measuring and monitoring processes are utilised. Aerial Ladder Platform – 5% Specialist Rescue Unit – 5% Other Units – 1%
What is the information gathering process?	Vehicle defect reporting and job card system currently in place.
Result	WS2b ALP's & SRU unavailable for Ops Response 3.06% WS2c Other appliances unavailable for Ops Response 0.37%

4. WS4 – All Appliances Unavailable for Operational Response	**What does this KPI measure?** **Idle Time** - The total time in hours when ALL Appliances were unavailable for operational use due to waiting for an annual service, defect or other works to be completed, or awaiting return to operational service following such work.
Purpose/Aim	To monitor the 'idle time' of operational appliances, in order that they are only removed from service immediately prior to being accepted into workshops for work to commence, and are returned to operational service as soon as possible following completion of work.

Definition/Calculation	This is based on the number of hours the appliance is unavailable for operational response in the reporting period, other than for the time measured under the turn-a-round time. This is defined as the time the appliance was sent to workshops and was not available for operational use prior to entering workshops for the defect, service or other works to be completed, or following completion of the works prior to acceptance by the relevant Station – this is the 'idle time'.
Target	A notional target has been set at 2%, Subject to review after 12 months once historical data analysed.
What is the information gathering process?	Vehicle defect reporting and job card system currently in place.
Result	WS4 All appliances unavailable for Ops Response -Idle Time .86%

WS5 – Total Time All Appliances Available for Operational Response	**What does this KPI measure?** **Up Time** - The total time expressed as a % when ALL appliances were available for operational use after the turn-a-round time and idle time are removed from the total time in the reporting period.
Purpose/Aim	To monitor the total 'up time' of operational appliances, in order to demonstrate the total availability of all operational appliances.
Definition/Calculation	This is based on the number of hours operational appliances are available for operational response in the reporting period. This is defined as the total time in the reporting period multiplied by the total number of operational appliances, minus the combined turn-a-round time and idle time, expressed as an overall percentage.
Target	A notional target has been set at 93%, subject to review after 12 months once historical data analysed.
What is the information gathering process?	Vehicle defect reporting and job card system currently in place.
Result	WS5 Total Time All Appliances Available for Operational Response - Up time 98%

EXAMPLES OF TYPES OF DEFECT ASSOCIATED WITH THE APPROPRIATE GRADE (THIS LIST IS NOT EXHAUSTIVE).

Grade A	Type of defect
Requires immediate attention by Workshops. **Vehicles must be taken off the run immediately**. Steps should be taken to prevent the vehicle being used such as removing the keys and / or placing signage on the vehicle, until the grade of defect and whether the vehicle should remain off the run is confirmed either by advice given by telephone or following visual inspection by a vehicle technician.	Lights not working
	Horn not working
	Brake defect
	Steering defect
	Suspension defect
	Windscreen wipers not working
	Puncture
	Worn out tyre – tread below 1.6mm (Car). Below 1mm (LGV)
	Insecure bodywork
	Defective seatbelt
	Accident damage – Major
	Cracked windscreen – Major
	Exhaust leak – Major
	Pump will not create a vacuum
	Rescue equipment defect
	Anything suspect eg a knocking noise from underneath the vehicle
	Any concern for the safety of the vehicle where the crew do not have sufficient experience to make a judgement

Grade B	Type of defect
Requires attendance by Workshops within 24hrs of being reported.	One blue light not working which is duplicated
	Audible warning not working but back up audible warning available
	Worn tyre treads between 1.6mm and 2mm (Car). 2mm and 3mm (LGV)
	CCTV System/Camera fault
	Delivery valve leak – Minor
	Door lock adjustment
	Accident damage – Minor
	Cracked windscreen – Minor
	Exhaust leak – Minor
	Ladder defect – Major
	Ladder defect – Minor
	Hosereel hose leak/damage
	Blocked water or air filters
	LPP defects
	PPV defects
	Headlamp washers defects
	Equipment stowage issues – Major
	BA Stowage issues

Grade C	Type of defect
Requires attendance by Workshops within seven working days of being reported.	Minor mechanical issues
	Bodywork damage – Minor
	Defective conspicuity – Major
	Worn tyres but still above 3mm both car and LGV
	Stowage issues – Minor
	General wear and tear

Grade D	Type of defect
Will be dealt with by Workshops on next Service	Defective conspicuity - Minor
	Bodywork damage - cosmetic
	Air conditioning
	Non safety related modifications
	Stowage issues - cosmetic

21. ACTION PLAN

The emphasis of the action plan is to determine the relevant stages of improving the management of the vehicular and major assets. The actions required to progress development of the TAMP will need to be commensurate with the pace at which action can be delivered with the resources available, these are indicated in the action plan below.

Action Point	Title	Description	Owner	Target Date for Completion	Notes
A	Review Fleet Management Systems	Research into the development of and migration to a new fleet management system.	TEM	March 2017 On going March 18	A review of the Fleet management system will be undertaken with the Chief Fire Officers Association Transport Officers Group (CFOA TOG) of other neighbouring FRS's. Potential for collaboration with other FRS in the joint research and implementation of a fleet management system will be explored.
B	Introduction of Asset Management system	Research into the development of and migration to a new physical asset management process for building, fleet and operational equipment.	Head of Strategic Support and TSM	March 2018	The Service is currently researching number of companies that provide asset tracking and tagging of equipment. The research is completed and we are confident of developing a solution that will provide robust detailed asset tracking information. A project group has been formed to initiate the implementation of the asset tracking software. Tender documentation is being completed pending release.

C	Establish relevant benchmarking syndicates	Will enable comparisons to be made on performance against other Fire and Rescue Services and potentially with other local authorities.	TEM	March 2018	The integration of this project to performance reporting will be in the timescales available within Strategic Support. Work is on-going with the CFOA TOG to develop benchmarks. This work is driven nationally and is still ongoing.
D	Compare and Contrast Workshops provision with surrounding FRS	Review working practices and results of attaining quality standards for efficiency and effectiveness. Benchmark against each other. Put in place arrangements to mentor each other for improvements in effectiveness and efficiency.	TEM/TSM	March 2018	This work will support the Service Savings and Efficiency plan, and will explore opportunities for collaboration.
E	Review the base line for Service contribution to lease car provision	To re-align the Service contribution to lease cost.	TSM	Annually	This work will support the Service to maintain high safety specification vehicles for operational response and resilience.
F	Compare and contrast Workshops with surrounding FRS	To undertake peer review of working practices in surrounding FRS workshops.	TEM/TSM	Annually	This work will support efficiency changes in Workshops to reduce the time vehicles are away from operational response. It will enable workshops to function more effectively.

Anticipated Vehicle Replacement Programme 2017/18

DESCRIPTION	ALLOCATION £
Rescue Pump x 7	215,000 each
Hydrant Vans x 3	23,000 each
Pool vehicles x 6	19,000 each
TC driving Vehicle	30,000
Workshop Van	25,000
OSU	35,000
Station Vans x 4	10,000 each
Property vehicle	15,000
TOTAL	**1,833,000.00**

Performance Review 2016/17

1. Achievements

The table below details the vehicles which were procured and brought into service over the last twelve months.
# denotes vehicles that have been ordered or are in build, but we await delivery completion.

Fire Bike F28	Fire Bike F30
Specialist Rescue Pump F19	Rescue Pump F49
Mercedes MRV-Boat Support F20	#Rescue Pump F65
Rescue Pump F44	#Rescue Pump F80
Rescue Pump F45	#Rescue Pump F87
Rescue Pump F46	#Rescue Pump F91
Rescue Pump F47	#Rescue Pumps x7 (1st stage payment made)
Rescue Pump F48	Movano Van Technical F123
Pool vehicle F126	Pool vehicle F127

During 2016 to 2017 Workshops staff completed a total of 110 annual services:

Service by Type	Number of services
Special Appliances	24
Rescue pumps	29
Ancillary vehicles	45
Trailers & Pods	12