

**REPORT TO THE FIRE AUTHORITY**

DATE: 2 February 2009

REFERENCE:

**SUBJECT: JOINT REPORT OF THE CHIEF FIRE OFFICER AND DIRECTOR OF RESOURCES AND PROCUREMENT ON THE BUDGET REQUIREMENT FOR 2009/10**

**SUMMARY:** The final Revenue Support Grant Settlement for 2009/10 was received on the 10<sup>th</sup> December 2008. This was not substantially different to the Provisional Settlement and therefore the budget recommendations are unchanged. No comments have as yet been received from the Constituent Authorities following the Authority's budget notification letter.

OBJECTIVES		IMPLICATIONS	
Trusted & Respect	/	Operational Risk Management	/
More than Emergencies	/	Community Risk Reduction	/
Saving Lives, Protecting Communities	/	Training & Development	/
Managing within Budget	/	Civil Contingencies	/
Improving Efficiency	/	Finance & Procurement	/
Resources to Priorities	/	H.R.	/
Alternative Resources	/	ICT	/
Managing People	/	Corporate Services	/
Integrated Management Planning	/	Transport	/
Partnership Working	/	Health & Safety	/
Effective & Empowered People	/	Premises	/
Sustainability & the Environment	/	Welsh Language	/
Governance	/	Legal	/

**COMMENTS/OBSERVATIONS:**

The budget affects all areas of the authority's work. Members need to access the last Resources Committee budget report and appendices, copies attached.

The Authority is obliged, in accordance with the requirements of the Combination Scheme Order, to submit an estimate of its net expenses for the following year to its constituent Unitary Authorities by the 31st December annually, before determining the final budget by 15th February prior to the relevant financial year.

It can also issue a request to the Constituent Authorities for supplementary contributions during the year, following consultation.

**RECOMMENDATIONS:**

Members are requested to approve the following :-

- 1) That for 2009/10, the net budget requirement at £43,644,053 (+4.4%) be approved (App A)
- 2) That the Capital Programme attached at Appendix B be approved, leading to the capital financing charges shown as additional in Appendix A.
- 3) That members approve the updated vehicle replacement programme attached at Appendix D.

- 4) Whilst it has been assumed that the majority of vehicles will be leased in the budget build up, it is recommended that the Director of Resources and Procurement is authorised to decide on the appropriate method of financing of vehicles (be it leasing or otherwise) at the time of procurement.
- 5) To approve for 2008/09 that the amount of the contribution to be paid by the Constituent Authorities be revised upwards by £1,395,000 following consultation.

**BACKGROUND PAPERS USED IN PREPARATION OF THIS REPORT:**

Provisional/Final Settlement papers  
 2008/2009 Approved Revenue Budget  
 Pay settlements  
 MAWWFRA Risk Reduction Plan 2007-10  
 Statement of Accounts 2007/08  
 Resources Committee Budget Report 17<sup>th</sup> Nov 2008

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**JOINT REPORT OF THE CHIEF FIRE OFFICER AND THE DIRECTOR OF  
RESOURCES AND PROCUREMENT ON THE BUDGET REQUIREMENT FOR THE  
FINANCIAL YEAR 2009/2010**

**Introduction**

The Fire Authority continues to make satisfactory progress against its stated objectives, delivering a service with effectiveness and efficiency and maintaining its progress in making and keeping our communities safer.

The Authority has recently agreed its Risk Reduction Action Plan for 2009/2010 and this will form the basis for our work in driving service improvement for the next year. As this action plan is the third and final one emanating from the three year Risk Reduction Plan proper, work has started on the Authority's next 3-5 year planning process. Meanwhile, significant progress has been made in implementing key 2008/2009 objectives including work to implement the Safer Valleys project in the upper Swansea and Amman valleys and preliminary work around changes to duty systems for firefighters. This year's tight settlement however, combined with the lack of funding provision to meet the key pressures identified below means that we continue to explore every avenue for efficiencies with every spend challenged by budget holders.

There are a number of pressures on the Authority budget arising from both internal expectations and aspirations and from external pressures. These are;

**Community Safety**

The Service is keen to maintain its current delivery around community safety. The statistics for the past five years justifies this strategy in the reduction in fires and injuries from fires. Reducing the risk in the home through targeted Home Fire Safety Checks is the key method of this Service in making our communities safer and we wish to continue our success during 2009/10.

Our activities within the community also encompass work around arson reduction and implementing the all Wales strategy (WARS) and we will continue to provide these activities throughout 2009/10 and build upon the progress to date.

Other elements of activity in the community safety field is our work with children and young people (CYP) through such activities as Young Fire-fighters, Phoenix courses, Princes Trust engagement etc.

The three FRS in Wales recently launched an all Wales RTC reduction strategy. The implementation of this strategy will be a key feature for us during 2009/10 as we take forward this element of our risk reduction strategies.

### Protection Prevention and Response

All the major commentators for fire and rescue are calling for a statutory duty to be imposed on the FRS for flooding incidents. This is a recommendation within the Pitt review and is a key lobbying position for the Chief Fire Officers' Association. Should this happen, as seems likely, then there will be new resource implications for this service for the provision of proper PPE and training to deal effectively and safely with these types of incidents.

Following tragic events in Warwickshire in November last year, the spotlight has shone on the adequacy of training for fire-fighters and, in particular, those FFs on the Retained Duty System (RDS). This has been an on-going issue for some time and may be addressed through the provision of a new RDS whereby a new remuneration system can adequately provide for the provision of training (a replacement for the current two hours per week) as well as overcoming issues of recruitment and retention. The Service has a need to re-focus on its training requirements which could have revenue implications - in particular for fire behaviour training and flooding.

### Resilience

As the Authority are not pursuing the national provision for contingency arrangements for large scale staff absences (Fireguard) there is still the need to consider our resilience arrangements separately which will undoubtedly have revenue implications for our work in 2009/10.

### People and People Development

The current system for remunerating and deploying RDS fire-fighters is still an issue that needs addressing. The Fire Authority rely heavily on Retained Duty System fire-fighters to provide its core intervention services to three quarters of the land mass of Wales and it is becoming more and more a priority that we address the fundamental problems with the current system. The new National Framework for Wales articulates WAG's aspirations for RDS fire-fighters in Wales by specifically referring to this issue, stating that FAs need to establish a sustainable RDS that rewards individuals sufficiently.

### Sustainability

The environmental and sustainability agenda is another topic within the NFD and an area that the Service needs to invest in. It is anticipated that minimal start-up costs will be recouped through savings in year one as the Authority embarks upon a five year strategy to achieve Green Dragon Level five.

## **Financial Background 2009/10**

The Provisional Settlement announcement for 2009/10 is extremely restrictive although is marginally better than predicted in the 3 year settlement projections as announced last year. The Indicative budget being put forward for consideration attempts to take on board some of the key additional pressures outlined above regarding training but because of the likely resources available will be severely limited in its proposals. This is despite making efficiencies of £581k, nearly 1.5%.

A key difference in the approach to the budget this year results from the shift in the Fire Authority's reserves back to the Constituent Authorities. Consequently the meetings with the Local Authority Treasurers have been very important this year, not only in discussing potential pressures and likely budget levels but also in attempting to agree a protocol regarding the use of the FRA reserves, which the Constituent Authorities are holding (or intending to hold) separately in their accounts. At the time of writing, the practicalities of this issue have yet to be determined. Officers have however met with the Treasurers twice and in principle the use of these reserves by the Constituent Authorities to mitigate the increase in the Fire Authority's budget requirement has been agreed.

Members will recall that in agreement with the Constituent Authorities, the cash call on the budget in 2008/09 was significantly reduced by a contribution (£745k) from the Pensions Reserve. This was a reduction on the call on the reserve in the previous year. It is the intention to gradually reduce the call on this reserve (albeit now in the Constituent Authorities' accounts) over the next few years. However the effect on the Constituent Authorities of bringing the ongoing spend from this reserve back into the revenue account for 2009/10 is to add a further 1.8% to any like for like budget increase agreed by this authority.

### **Provisional Settlement**

The Provisional Settlement allowed for a general increase in Aggregate External Funding (AEF) of 2.9%, 0.3% more than anticipated. This percentage is net of expected efficiencies. When specific grants are added, the settlement is increased to broadly 3.2%. The SSA increase for the Fire Service over the 2008/09 levels is more or less equal to the general settlement at 2.95%.

### **Additional Pensions liabilities from the new Pensions Funding Arrangements**

From April 2006, retained employees have been eligible to enter the New Fire-fighters Pension Scheme (NFPS). For employees who enter the scheme, the Fire Authority pays employers contributions at a rate of 11 % plus ill health payments, assumed at a further 3.2%. The Authority has already budgeted for a cost of £350k with a potential, should all retained personnel enter the scheme, of an employer liability of over £700,000 p.a. Based on experience during 2008/09 the take up is now slowing down and indications are that the £350k will be sufficient for 2009/10. Therefore no further budget has been included.

Following the changes in the funding arrangements for pensions, the costs of ill health retirements (based on a formula) and injury awards fall on the Fire Service Revenue Account. The projected cost of these for 2009/10 is a further £110k. These costs should level out in future years but this does mean providing for a very low level of ill health retirements.

Representations continue to be made to the Assembly regarding these additional burdens imposed on the Fire Service and which have not to date been funded through the SSA formula. The Minister for Local Government and Communities has written to the Authority following previous correspondence on the issue outlining that he will be examining the operation of pensions financing from 2010/11 onwards. He has as part of that examination asked for a review of the effects of the changes in pensions funding on the FRAs in order to establish if the methodology was correct. He does however warn that the prospect of gaining Treasury agreement to changing the figures are slight.

There are additional concerns regarding backdated costs as a result of the court case which gave equal status to RDS personnel in term of pensions arrangements. The Minister has written stating that the Treasury is still considering the options on this issue and it is therefore not clear what percentage of backdated contributions/pensions payments the FRA will be expected to cover. It is also impossible to know how many RDS staff will decide to take up the option of backdating their contributions. The Fire Authority members have asked that the Minister be written to again pressing for the funding to cover the costs, whatever they might be. These costs are not included in this budget exercise.

#### Firelink

The Minister confirmed in his letter that the additional costs of Firelink will be fully funded in 2009/10 from specific grant. Currently the costs are not known, but could amount to £millions. The 2009/10 funding is offered on the basis that it gives no commitment on the level of funding for future years and it is therefore critical that pressure continues to be placed on the Minister through national negotiations for future years to ensure that costs are fully funded. 2009/10 costs are not included in this budget exercise.

#### Long Term Capability Management (LTCM)

Assurance has been given by the Assembly that the additional costs likely to emanate from this new arrangement for New Dimensions work will be met by the Assembly, at least in the initial years. Work is ongoing to establish with the Assembly whether or not a separate arrangement will be agreed in Wales or if it will follow the English model. 2009/10 additional costs are not included in this budget exercise.

Other issues highlighted above

No specific additional provision has been made in this budget exercise for flooding, new RDS remuneration scheme or additional resilience. Any grants and associated expenditure that are not absolutely confirmed at the time of writing have also been excluded. (Most of these grants would be funding additional expenditure at 100% and would therefore have a net NIL effect on the budget requirement). A reserve of £20k had been set aside for sustainability issues which it is hoped will match fund a further £20k of grant. Specific reserves set aside for this and future years – now sitting in the Constituent Authorities' accounts - will be discussed later in this report.

PROVISIONAL BUDGET REQUIREMENT 2009/10 – VALIDATION OF THE 2008/09 BUDGET

The 2009/10 budget requirement is shown in Appendix A.

Assumptions for the validation of the 2008/09 budget into 2009/10 are :-

The validation of 2008 pay awards (uniformed 2.45% and non uniformed 2.45%) and increments for non uniformed staff. The non uniformed pay award is only an interim settlement and is still subject to further discussion.

Assumed pay awards for 2009 as 2.5% from July 2009 for uniformed staff and 2.5% from April 2009 for non uniformed staff.

Increase of 1.2% (from 14.2% to 15.4%) in the employers contribution to the Local Government Pension Fund in line with the valuation of the Fund in March 2007. Similar increases have been built in to the next 2 years.

Inflation on energy and fuel only. No inflation on other budget heads.

The continuation of the vehicle replacement programme, updated and attached at appendix D. This programme has been reviewed for efficiencies and the programme reduced by £700k over 2 years. In conjunction with the enhanced specification for all new-build appliances, this will provide one upgraded vehicle per fire station.

The ongoing effect of capital financing charges from schemes already committed by the Authority prior to 2009/10 and also resulting from the attached capital programme at Appendix B.

Using the above factors, together with the Pensions issues, to produce a validated budget for 2009/10, gives rise to an increase of 3.5% over the 2008/09 budget. .

Whilst the Assembly has given an indication to the Fire Service of the increase in SSA in 2010/11, the figures are only indicative. The next Comprehensive Spending Review is likely to revise these figures. The 3 year figures attached at Appendix A are the 2009/10 figures validated and projected forward for a further 2 years. These are therefore still subject to change. It is anticipated that there will be additional investments required and further efficiencies emanating from the RRP over the period, however the phasing and magnitude of these are uncertain.

### PROVISIONAL BUDGET REQUIREMENT 2009/10 – NEW PRESSURES AND EFFICIENCIES

The financial climate is such that new initiatives or burdens can only be financed from efficiencies. The Revenue Support Grant is top sliced assuming that 1% cash efficiencies are achieved. The following efficiencies have been achieved in this Authority, contributing to the budget exercise.

RRP – The final phase of the Haverfordwest changes provides a further £100k efficiencies. Additional investigations emanating from the RRP action plan will be examined during 2009/10 and any efficiencies resulting will be put forward for the 2010/11 budget round. There are still some proposals within the plan that have unfortunately not been funded to date – the appointment of a Legal/Technical Officer in Legislative Fire Safety and an Arson Reduction Officer being the key proposals. Alternative solutions are being examined in the short term. While this is extremely disappointing, the timing of the initiatives within the RRP was always subject to resources being available.

Members will be well aware that an extensive efficiencies exercise has taken place since January of this year examining every budget line by line. This has taken various forms depending on the nature of the budget. Most groups have however received a combination of a presentation by each budget holder followed by a question and answer session examining the budget line by line. All groups have involved members of this Authority at every meeting. The detailed efficiencies have been reported back to the relevant committees. In addition, due to effective Risk Management, insurance premiums have substantially reduced following a tender exercise undertaken. Taken together these efficiencies total £420k, nearly 1% of the Authority's budget.

Further efficiencies have been obtained from a Voluntary Early Retirement within the People and Organisational Development department and also the adjustment of the budget in the ICT department after an appointment overlap period came to an end. These provided reductions of £61k on the revenue budget. Total efficiencies amount to £581k, near 1.5% of the budget.

Some reinvestment of these efficiencies is critical to the operation of the service. Additional pressures far outweigh the resources available and there are a

number of pressures that have been excluded from this report because of the financial restrictions. Some of these will have to be absorbed as well as can be managed, and others will have to be delayed. However additional investment in training is considered to be a key priority. This investment is listed on Appendix C and totals £159k. In addition to this a small amount of £35k has been input for the costs of the all Wales Recruitment exercise. It is anticipated that costs will be minimized by training these recruits in house.

#### Summary of budget requirement 2009/10

The net efficiencies after reinvestment is £367k, still nearly 1% of the budget. Once these efficiencies are deducted from the validated budget, the resulting indicative budget figure recommended for approval is £43,644,053, an increase of 2.6%. (Please see Appendix A)

As indicated previously, the effect of utilizing the reserves in last years budget will add a further 1.8% increase to the budget requirement falling on the Constituent Authorities. This means that the increase in the Constituent Authorities' contributions will be 4.4%. The Constituent Authorities now hold the reserves that were previously in the Fire and Rescue Authority's accounts and having discussed the issue with the Treasurers it is anticipated that these reserves will be used to mitigate this increase. If the Constituent Authorities were to use £680,000 of the reserves – a level that has broadly been debated with the Treasurers - the increase in their contributions would be reduced to 2.8%.

Members will note that the above anticipated use of reserves is less than that used in the 2008/09 budget. Officers are in the process of drawing up a paper for agreement with the Treasurers outlining how the use of reserves might be phased out over the next 5 years. This would have to be an agreement of broad principles, as the financial situation could change dramatically over that time. The paper will also outline other practical issues. For example, should the Fire Authority wish to utilize in 2009/10 some of the reserves it had set aside – whether this be for increased RDS employer contributions over those anticipated, increased ill health retirements, higher pay awards than budgeted or to utilize some of the specific reserves such as those set aside for the Safer Valleys project – it is likely that the Authority will need to agree to issue a supplementary request for a further contribution in year. The same would apply if the Constituent Authorities require the actual cash represented by the reserves to be repaid to them, as this will reduce the interest income anticipated within the budget.

#### Budget requirement 2008/09

As outlined above, the Authority now no longer has reserves in its accounts. This poses a problem for the 2008/09 budget which had already assumed use of £745,000 of the pensions reserves to support the budget requirement for this year. In addition to this certain specific reserves were set aside on the closure of accounts for 2007/08 which then had to be transferred to the Constituent Authorities. It is certain that some of these specific reserves will be called upon in

the current year. It will therefore be necessary to agree a request for a supplementary contribution from the Constituent Authorities in the 2008/09 year. Because of the uncertainty of the timing of the spend, it is considered prudent to request all the specific reserves, which amount to £650,000, together with the £745,000 referred to above, a total of £1,395,000. If some of this is not spent then the balance would be added to the creditors figure at the end of the year as owing to the Constituent Authorities.

### **Recommendations**

That the following be approved:-

- 1) That for 2009/10, the net budget requirement at £43,644,053 (+4.4%) be approved (Appendix A) as a basis for submitting to the Constituent Authorities.
- 2) That the Capital Programme attached at Appendix B be approved, leading to the capital financing charges shown as additional in Appendix A.
- 3) That members approve the updated vehicle replacement programme attached at Appendix D.
- 4) Whilst it has been assumed that the majority of vehicles will be leased in the budget build up, it is recommended that the Director of Resources and Procurement is authorised to decide on the appropriate method of financing of vehicles (be it leasing or otherwise) at the time of procurement.
- 5) To approve for 2008/09 that the amount of the contribution to be paid by the Constituent Authorities be revised upwards by £1,395,000 following consultation.

<b>MID AND WEST WALES FIRE AND RESCUE AUTHORITY</b>		<b>Appendix A</b>		
<b>2009/10 BUDGET REQUIREMENT, VALIDATED FOR FURTHER 2 YEARS</b>				
	<b>% Increase</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
<b>1) PREVIOUS YEAR ORIGINAL BUDGET</b>		42,537,718	43,644,053	45,350,932
<b>2) 2008/2009 PAY AWARD VALIDATION - FULL YEAR EFFECT</b>				
WHOLE-TIME FIREFIGHTERS 2.45% [10/11 & 11/12 2.5%]		131,388	134,673	138,040
RETAINED FIREFIGHTERS 2.45% [10/11 & 11/12 2.5%]		33,500	34,337	35,195
CONTROL 2.45% [10/11 & 11/12 2.5%]		8,475	8,687	8,905
<b>3) ANNUAL INCREMENTS</b>				
APT&C		54,000	30,000	30,000
<b>4) VEHICLE REPLACEMENT PROGRAMME/APPLIANCE UPGRADES</b>		114,000	250,000	230,000
<b>5) 2009/2010 BUDGET AT NOVEMBER 2008 PRICES</b>		42,879,081	44,101,750	45,793,072
<b>6) 2009/2010 INFLATION ASSUMPTIONS</b>				
WHOLE-TIME FIREFIGHTERS 2.5% JUL 09 [10/11 & 11/12 2.5%]		404,020	414,120	424,475
RETAINED FIREFIGHTERS 2.5% JUL 09 [10/11 & 11/12 2.5%]		103,007	105,582	108,221
CONTROL 2.5% JUL 09 [10/11 & 11/12 2.5%]		26,060	26,715	27,380
APT&C 2.5% APR 09 [10/11 & 11/12 2.5%]		75,420	77,300	79,230
MANUALS, MECHANICS 2.5% APR 09 [10/11 & 11/12 2.5%]		16,065	16,465	16,900
LG PENSIONS: EMPLOYER'S CONTRIBUTION RATE INCREASE (14.2% 8/9, 15.4% 9/10, 16.7% 10/11, 18.2% 11/12)		57,400	64,000	75,000
INJURY AND ILL HEALTH PENSIONS		110,000	15,000	16,000
INFLATION FUEL + PREMISES(Gen inflation 10/11 + 11/12)		165,000	155,000	160,000
		43,836,053	44,975,932	46,700,278
<b>7) CAPITAL FINANCING CAP PROGRAMME ATTACHED (App B)</b>		195,000	350,000	185,000
	<b>3.51</b>	<b>44,031,053</b>	<b>45,325,932</b>	<b>46,885,278</b>
<b>8) EFFICIENCIES + INVESTMENTS (see Appendix C)</b>		-387,000	25,000	0
(Excludes Firelink new costs)	<b>2.60</b>	43,644,053	45,350,932	46,885,278
<b>9) INDICATIVE BUDGET REQUIREMENT</b>	<b>2.60</b>	<b>43,644,053</b>	<b>45,350,932</b>	<b>46,885,278</b>
PERCENTAGE INCREASE ON PREVIOUS YEAR BUDGET	<b>2.60</b>	<b>3.91</b>	<b>3.38</b>	
<b>2008/09 budget financed by :- Constituent Auths £41,792,718</b>				
<b>Pensions Reserve £745,000</b>				
PERCENTAGE INCREASE ON CONSTITUENT AUTHORITIES	<b>4.43</b>			
Potential use of the FRA reserves in Constituent Authorities' Accounts	<b>680,000</b>			
Budget requirement falling on Constituent Auths' Revenue Accounts	<b>42,964,053</b>			
<b>% INCREASE ON CONSTITUENT AUTHORITIES REV ACCOUNTS</b>	<b>2.80</b>			

**Mid and West Wales Fire and Rescue Authority**  
**Proposed Capital Programme 2009/10 - 2011/12**

**Appendix B**

	<b>Scheme Description</b>	<b>Additional Narrative</b>	<b>Scheme Cost £'000</b>	<b>2009/10 £'000</b>	<b>2010/11 £'000</b>	<b>2011/12 £'000</b>
<b>1</b>	Minor Works	Equality and Diversity works plus other improvements including upgrading electrical and mechanical installations		400	300	300
<b>2</b>	Llandrindod Wells Emergency Services - SLIPPAGE IN THE TIMETABLE	Joint facility with Police, Mag Courts and possibly others - gross costs excludes potential grants, could be £8m, net costs to Fire Service shown here,	2,800 net costs	500	590	1,680
<b>3</b>	BA Cylinders		270	270	0	0
<b>4</b>	Capital Equipment - IT			125	125	125
<b>5</b>	Command and Control	Mobilising equipment at stations	350	0	350	0
<b>6</b>	PPE		1,250	1,250	0	0
<b>7</b>	New Fire Station - Amman Valley		800	250	550	0
<b>8</b>	Hydrant Installations	New schemes		35	35	35
<b>9</b>	Vehicle enhancement			320	0	0
	<b>Total Capital Expenditure</b>			<b>3,150</b>	<b>1,950</b>	<b>2,140</b>

To be financed by loan		3,150	1,950	2,140
To be financed by revenue		0	0	0
		<b>3,150</b>	<b>1,950</b>	<b>2,140</b>

**Revenue Budget - Additional requirements/savings 2009/10 and ongoing revenue implications**  
**NB - All costs shown as increases or decreases over each consecutive financial year**

APPENDIX C

Policy Issue	2009/10 £ 000's	2010/11 £ 000's	2011/12 £ 000's
<b>RRP Efficiencies</b>			
Change of crewing arrangements at H west	-100	0	0
<b>Other efficiencies</b>			
Efficiencies Exercise, including insurance premiums	-420	0	0
Firelink/comms officer 1 year overlap	-20	-15	0
VER efficiencies	-41	0	0
<b>Total Efficiencies</b>	<b>-581</b>	<b>-15</b>	<b>0</b>
<b>Additional investments</b>			
All Wales WDS Recruitment costs	35	0	0
<b>Additional Investments</b>			
<b>People and Organisational Development</b>			
Refresher Fire Behaviour Training	35	0	0
Vehicle Provision for on station RTC training	11	0	0
Assessment Verification Teams	35	40	0
National Firefighter Selection Tests	15	0	0
RDS on station training	33	0	0
Driving Instructor	30	0	0
	194	40	0
	-387	25	0

MID AND WEST WALES FIRE AND RESCUE AUTHORITY											Appendix D	
REVISED 4 YEAR VEHICLE REPLACEMENT PROGRAMME												
	2008/09			2009/10			2010/11			2011/12		
	NOS	CAPITAL	COMMENTS	NOS	CAPITAL	COMMENTS	NOS	CAPITAL	COMMENTS	NOS	CAPITAL	COMMENTS
	REQ	COSTS		REQ	COSTS		REQ	COSTS		REQ	COSTS	
WATER TENDER APPLIANCE	6	1,470,000.00		3	750,000.00		5	1,250,000.00		4	1,000,000.00	
APPLIANCE UPGRADES	8	320,000.00		8	320,000.00							
LIGHT 4WD PUMPS												
T4P/L4P				1	75,000.00					4	320,000.00	
RESCUE TENDER							1	450,000.00		1	450,000.00	
CARS	10	100,000.00					10	100,000.00				
VANS	7	100,000.00		6	90,000.00					4	80,000.00	
CO-RESPONDER VEHICLES	1	20,000.00										
MINI BUS				1	24,000.00					1	25,000.00	
LANDROVERS	2	50,000.00										
WATER CARRIER							1	200,000.00				
FOAM TANKER				1	200,000.00							
HOT FIRE POD - TRAINING	1	125,000.00										
WELFARE POD (CHANGE FROM CANTEEN POD)				1	100,000.00							
BA POD				1	180,000.00							
FIRE PREVENTION UNIT	1	185,000.00										
BOATS							3	30,000.00				
DRIVER TRAINING VEHICLE												
	36	2,370,000.00		22	1,739,000.00		20	2,030,000.00		14	1,875,000.00	