



**Asset Management Plan**  
2022 - 2037



<b>Policy Process</b>	<b>Asset Management Plan</b>
<b>Authored by:</b>	<b>Senior Head of Assets – Darren Richards</b>
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<b>Implementing Officer:</b>	<b>Senior Head of Assets – Darren Richards</b>



Protecting local communities

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## 2 Introduction

Cleveland Fire Brigade is one of the best Fire and Rescue Services in the country at responding to emergencies and keeping people safe in their homes. Our efforts have been recognised by the HMICFRS in 2019 who stated that *“this is an excellent performance from the Brigade – the people of Cleveland can be confident that they are being well-served”*.

Moving forward, our Vision is to be a leading Fire and Rescue Service where:

- Our communities feel safe and protected
- Our people are professional, proud and passionate,
- Our organisation is welcoming, trusted and respected
- Our business is built on learning and innovative, digital approaches
- Our future is greener and bright

Effectively managing our assets is instrumental in our drive to meet achieve our Vision and to deliver continuous service improvements, whilst at the same time reducing costs through the adoption of new ways of working.

Through our Asset Management plans in recent years we have embarked on major areas of change in the development of our estates, technology, transport fleet and operational equipment, enabling our staff to work much more flexibly alongside our partners in the communities.

Supporting our Community Risk Management Plan and our Corporate Plan for 2022-26 which sets out our vision for 2030 and our strategic direction for the next four years, our Asset Management Plan for 2022-2037 gives a forecast of our asset requirements into the long-term future and will help us to achieve our strategic outcome of continuing to have ‘Fit for Purpose’ Assets.





### 3 Financial Context

The Asset Management Plan covers the technical disciplines of:

- Estates
- Fleet
- Equipment
- ICT

The Fire Authority’s original Asset Management Plan was developed in 2011 as a fifteen-year outline of asset requirements and their respective funding requirements up until 2026. The associated capital expenditure forecast, to assist with medium and long-term financial planning, was developed using a number of assumptions which it was acknowledged could and would change over time. Major reviews of the Plan were undertaken in 2015 and 2018.

While the timing of the replacement and refurbishment of our property estate can be predicted years into the future with some confidence, changes in vehicle standards and operational working practices conspire to provide less certainty around our fleet and equipment. The highly dynamic and innovative nature of computing and telecommunications makes predictions beyond a small number of years very challenging for ICT. The capital expenditure forecast contained within the Asset Management Plan therefore needs to be reviewed and revised on an annual basis to reflect technical advances and changes in our priorities and working practices.

It is envisaged that the challenging financial climate facing the Fire Authority will continue into the future. Capital expenditure for all items will undergo robust challenge prior to any commitment to release funds. The process will focus on providing evidence that change is needed, proposals are effectively assessed and that the optimal solution is selected, with a full business proposal being a pre-requisite to the approval of any capital project.

This new iteration of the Asset Management Plan therefore builds upon the progress made since 2011 and sets out a fifteen-year schedule covering the period from 2022 to 2037.





## 4 Maximising a Modernised Estate

Our strategy for Estates is that we want to make our buildings an integral part of the community we serve. We will develop communities through and in our premises by being the local hub to enhance community cohesion and engagement. As an employer we seek to create the right working environment for all our staff and a focus on efficiency will mean that we continue to develop our premises to make a positive step change in the delivery of our services.

In 2012 we set out on our ambition to transform our entire estate and to date we have:

- Rebuilt four new community fire stations at Middlesbrough, Headland, Grangetown and Thornaby
- Refurbished a further eight community fire stations at Redcar, Billingham, Saltburn, Skelton, Hartlepool, Stockton, Guisborough and Loftus
- Rationalised all our non-operational estate into one purpose built administrative, technical and training complex at Queens Meadow Business Park in Hartlepool

Through these investments we are ensuring that we continue to build a 21st Century fire service able to meet the complex needs of our communities.

To make a real difference to the local community we cannot work in isolation; many initiatives are now delivered as part of a partnership approach. If we are to maximize our potential impact, we need to work even more closely with the community. To do this we have designed our new and refurbished buildings and facilities to be 'fit for purpose'; that are welcoming and engaging for our diverse communities as well as providing the right working environment for our staff.

Modernising our estate has enabled opportunities to build on the success of our partnership work and support our partners to coordinate and integrate the delivery of community services. Four strategically placed Community Hubs located in fire stations provide a focus for the delivery of community services, collaboration with partners and access to facilities by local communities.

We will continue to drive forward estate collaboration opportunities with our partners to deliver joined up services that secure efficiencies.

HM Coastguard are now co-located at Redcar Community Fire Station, and we have the Ambulance service utilising our facilities at Grangetown Community Fire Station. Cleveland Police have moved into our purpose built Thornaby Community Fire Station marking a major advance in our collaboration ambitions, whilst Cleveland Local Resilience Forum have a secondary Strategic Co-ordinating Centre at our Queens Meadow Complex to facilitate Gold Command functions.

We will look to develop further plans with the Police and Ambulance services on the feasibility of sharing assets at our Technical Hub to secure efficiency improvements in fleet maintenance.



## 4 Maximising a Modernised Estate

Having a modernised estate brings new associated challenges. It is important that we protect our investment in these buildings through a high-quality planned preventative maintenance regime to ensure that they provide a long service life and remain fit for purpose. A new digital Asset Management system will support this. We will also review the technology protecting our buildings and our people, including access control and CCTV systems. A legislative risk register process verified by an annual premises audit system supports the effective management of property assets.

Sustainability is a key consideration in the future maintenance of our buildings. We will support our Climate Change strategy and work towards net zero carbon emissions by 2030 by commencing a scheme of site decarbonisation, replacing our heating systems with renewable energy sources. We will also install electric vehicle charging points across all of our estate.

Our Queens Meadow Complex gives us further opportunities to engage with the local community. Following the Covid-19 pandemic, we will relaunch our on-site restaurant, serving the whole of the Queens Meadow Business Park and we will maximise our grounds and space to commence community landscaping and gardening projects.

Social value is important in the procurement of all estates related goods and services and we will look to engage local employment wherever possible.

Going forward, over the course of our Corporate Plan for 2022-26 and working towards our Vision for 2030, we will:

- Refurbish our community fire stations at Coulby Newham and Yarm.

- Enhance our station-based training facilities with a programme to replace existing Drill Towers
- Commence a rolling programme of site decarbonisation to support our Climate Change plans
- Upgrade our Queens Meadow Technical Hub facility to support collaboration on vehicle maintenance
- Undertake a variety of smaller-scale refurbishment and development projects across our stations





## 5 Estates Funding Requirements

2022/23 – 2036/37

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2022/23	Electric Vehicle Charging Points	26	30	65,000			Deferred from 21/22
	Tech Hub Mezannine Conversion	1	30	25,000			Provide additional storage capacity
	Tech Hub Resource Garages Conversion	1	30	200,000			Provide additional Workshop capacity
	Redcar Kitchen Refurbishment	1	20	30,000			
	Stockton App Bay Floor Refurbishment	1	20	60,000			
	Skelton Roof Refurbishment	1	30	28,000			
	Hartlepool Garage Refurbishment	1	30	50,000			Maintenance of Estates Department secure storage facility
	Hartlepool Emergency Generator Upgrade	1	25	22,000			
	Drill Tower Replacement/Upgrade	1	30		140,000		Rolling program (4 of 12)
	<b>2022/23 TOTAL</b>			<b>480,000</b>	<b>140,000</b>		
2023/24	Potential Station Reconfiguration Changes	1	40			tbc	Unknown at present - Subject to CRMP outcomes
	Hartlepool App Bay Floor Refurbishment	1	20	60,000			
	Guisborough Roof Refurbishment	1	30	50,000			
	Redcar Emergency Generator Upgrade	1	25	22,000			
	Billingham Emergency Generator Upgrade	1	25	22,000			
	Climate Change - Site Decarbonisation	2	30			tbc	Two per year (1/2 of 15) - costs to be established in 22/23
	<b>2023/24 TOTAL</b>			<b>154,000</b>			



## 5 Estates Funding Requirements

2022/23 – 2036/37 (continued)

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2024/25	Electronic Security Gates (D, G)	2	25	44,000			
	Coulby Newham Refurbishment	1	40	1,325,000			Brought forward from 25/26 due to maintenance requirements
	Drill Tower Replacement/Upgrade	2	30		280,000		Rolling program (5/6 of 12)
	Climate Change - Site Decarbonisation	2	30			tbc	Two per year (3/4 of 15) - costs to be established in 22/23
	<b>2024/25 TOTAL</b>			<b>1,369,000</b>	<b>280,000</b>		
2025/26	Climate Change - Site Decarbonisation	2	30			tbc	Two per year (5/6 of 15) - costs to be established in 22/23
	<b>2025/26 TOTAL</b>						
2026/27	Yarm Refurbishment	1	40	310,000			
	Drill Tower Replacement/Upgrade	2	30	280,000			Rolling program (7/8 of 12)
	Climate Change - Site Decarbonisation	2	30			Tbc	Two per year (7/8 of 15) - costs to be established in 22/23
	QMC Training Yard Classroom	1	30	125,000			Not funded during 2021-26. To be reviewed at this time.
	<b>2026/27 TOTAL</b>			<b>715,000</b>			
2027/28	Station App Bay Rear Doors (D, G, I, O)	14	20			105,000	
	Station App Bay Front Doors (D, G, M)	10	20			65,000	
	Hartlepool Roof Refurbishment	1	30			70,000	
	Climate Change - Site Decarbonisation	2	30			tbc	Two per year (9/10 of 15) - costs to be established in 22/23
	<b>2027/28 TOTAL</b>					<b>240,000</b>	



## 5 Estates Funding Requirements

2022/23 – 2036/37 (continued)

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2028/29	Station Roof Replacements (D, G, I)	3	25			120,000	
	Station Yard Resurfacing (L, N)	2	20			48,000	
	Drill Tower Replacement/Upgrade	2	30			280,000	Rolling program (9/10 of 12)
	Climate Change - Site Decarbonisation	2	30			tbc	Two per year (11/12 of 15) - costs to be established in 22/23
	<b>2028/29 TOTAL</b>					<b>448,000</b>	
2029/30	Fire & Intruder Alarm Systems (J, M, N)	3	15			36,000	
	Climate Change - Site Decarbonisation	2	30			tbc	Two per year (13/14 of 15) - costs to be established in 22/23
	<b>2029/30 TOTAL</b>					<b>36,000</b>	
2030/31	Fire & Intruder Alarm Systems (QMC , A)	4	15			48,000	
	Drill Tower Replacement/Upgrade	2	30			280,000	Rolling program (11/12 of 12)
	Climate Change - Site Decarbonisation	1	30			tbc	(15 of 15) - costs to be established in 22/23
	<b>2030/31 TOTAL</b>					<b>328,000</b>	
2031/32	Fire & Intruder Alarm Systems (C, E)	2	15			24,000	
	<b>2031/32 TOTAL</b>					<b>24,000</b>	
2032/33	Fire & Intruder Alarm Systems (I)	1	15			12,000	
	<b>2032/33 TOTAL</b>					<b>12,000</b>	



## 5 Estates Funding Requirements

2022/23 – 2036/37 (continued)

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2033/34	Fire & Intruder Alarm Systems (L, O)	2	15			24,000	
	<b>2033/34 TOTAL</b>					<b>24,000</b>	
2034/35	Fire & Intruder Alarm Systems (B)	1	15			12,000	
	<b>2034/35 TOTAL</b>					<b>12,000</b>	
2035/36	Station Yard Resurfacing (A)	1	20			40,000	
	<b>2035/36 TOTAL</b>					<b>40,000</b>	
2036/37							
	<b>2036/37 TOTAL</b>						
	<b>REQUIRED FUNDING (2022-2037)</b>			<b>1,969,000</b>		<b>2,153,000</b>	



## 6 A Fleet Fit for Purpose

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Our strategy for fleet and transport is to ensure that we provide a fit for purpose fleet of vehicles in order to meet the needs of our community and deliver an effective fire and rescue service now and into the future.

Significant investment in our fleet has been made in recent years. We have:

- Introduced eleven new standard Water Tender Fire Appliances, including seven in 2022 alone, all with cleaner diesel technology
- Enhanced the specification of our existing vehicles, to ensure the continuity of our critical services during periods of severe and inclement weather and our capability to deal with major industrial emergencies
- Upgraded our smaller 4x4 specialist response vehicles
- Replaced some of our non-operational support fleet with smaller, more efficient and less-polluting cars
- Continued the rollout of pod systems to assist in the delivery of specialist services
- Shared our Incident Support vehicles with the Police and neighbouring FRS to enhance interoperability and inter-agency effectiveness at emergencies

As demands on our service change, our fleet profile will evolve over time. The requirements of our fleet replacement programme will continually be reviewed to ensure that we maintain efficient and effective transport resilience, with adequate availability of suitable vehicles which are flexible to meet our service

requirements. We will continue to collaborate with our neighbouring emergency services in the procurement and use of our fleet.

Our fleet is maintained in-house, always to very high safety standards, which secures significant financial efficiencies whilst delivering a resilient and flexible service. Fire Appliances are serviced on a 13-week schedule and have a frontline operational lifecycle of 15 years. Non-operational vehicles are serviced twice a year.

The replacement scheduling of our fleet is managed and financed through this Asset Management Plan. The specification and procurement process commences with a review to validate replacement against the requirements of the CRMP. Subsequently the internal customer is engaged to identify the need and agree specifications. Fleet research and development is undertaken by benchmarking specifications with other fire and rescue services and testing the open market to identify innovative or find new solutions. The procurement process itself is focussed on achieving value for money using frameworks. Future innovations are identified and captured by our people attending national and regional groups including the NFCC Transport Officers Group, Zero Emission Pumping Appliance Group, Transport Managers System Users Group and Emergency Services Show.

Sustainability is a key consideration in the future of our fleet, and we will support our Climate Change strategy and work towards net zero carbon emissions by 2030. Undertaking research and development in conjunction with suppliers, we will plan an effective transition towards a zero-carbon fleet, assessing usage profiles and determining suitable alternatives including electric, hybrid, and ultra-low emission vehicles. At the end of their working lifespan with us, all vehicles will be disposed of in a sustainable and responsible manner. Whenever possible, fire appliances are donated to the Operation Florian charity for further use across other parts of the world.



## 6 A Fleet Fit for Purpose

To further support the sustainability of our fleet, we will introduce telematics technology to capture data and support improvements in vehicle utilisation, fuel usage, driver training, and accident reduction.

The introduction of our new digital Asset Management system will enhance our knowledge of the full-lifecycle history of our fleet and increase the automation of defect reporting, stock control and service scheduling activities.

Our fleet is managed from the state-of-the-art Technical Hub at our Queens Meadow Complex. As vehicle technology advances, we will continue to ensure that our people at the Technical Hub undertaking fleet maintenance activities are fully trained and competent to comply with relevant controls and legislation at all times. Attracting and retaining appropriately qualified vehicle technicians is a challenge in the current climate and we will therefore look to develop new talent through apprenticeship programmes.

Going forward, over the course of our Corporate Plan for 2022-26 and working towards our Vision for 2030, we will:

- Continue our rolling fleet replacement programme
- Subject to a full business case, invest in a specialist Aerial Ladder Platform vehicle to improve our high-rise response capabilities
- Investigate the use of alternative and smaller emergency response vehicles
- Evaluate a range of greener vehicles in support of our Climate Change aims
- Implement vehicle telemetry across our fleet

- Explore opportunities to collaborate on fleet maintenance at our Technical Hub with our neighbouring emergency services





# 7 Fleet Funding Requirements

2022/23 – 2036/37

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2022/23	Aerial Ladder Platform	1	25	750,000			Subject to CRMP outcomes. Total £750,000, instead of HP (A6) re-chassis in 26/27 at a cost of £345,000
	FDO Resilience Vehicle	1	9		23,000		Deferred from 21/22 to align with FDO lease cars replacement
	Vehicle Trackers	117	10		33,000		Deferred from 21/22
	Rescue Boat	1	12		35,000		Deferred from 21/22
	Mobile Workshop Van	1	15	40,000			Brought forward from 25/26
	<b>2022/23 TOTAL</b>			<b>790,000</b>	<b>91,000</b>		
2023/24	Department Vehicles	17	10	255,000			Deferred from 22/23. Subject to CRMP outcomes
	<b>2023/24 TOTAL</b>			<b>255,000</b>			
2024/25	Water Tenders	4	15	1,078,012			Includes one W/T deferred from 22/23. Subject to CRMP outcomes
	Department Vehicles	6	10	96,000			Subject to CRMP outcomes
	<b>2024/25 TOTAL</b>			<b>1,174,012</b>			
2025/26	Department Vehicles	4	10	54,000			Subject to CRMP outcomes
	<b>2025/26 TOTAL</b>			<b>54,000</b>			
2026/27	Department Vehicles	4	10	54,000			Subject to CRMP outcomes
	<b>2026/27 TOTAL</b>			<b>54,000</b>			
2027/28	Unimog (C4)	1	20			197,300	Subject to CRMP outcomes
	Small Fire Units	2	12			132,000	Subject to CRMP outcomes
	Technical Hub Delivery Van	1	9			19,000	

## 7 Fleet Funding Requirements



2022/23 – 2036/37 (continued)

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
	Inflatable Boat	1	10			9,000	Subject to assessment
	Outboard Engine	1	10			4,700	Subject to assessment
	<b>2027/28 TOTAL</b>					<b>362,000</b>	
2028/29	Rescue Pump	4	15			1,200,800	Subject to CRMP outcomes
	<b>2028/29 TOTAL</b>					<b>1,200,800</b>	
2029/30	Land Rover (L4 & Commissioned Services)	2	15			60,700	Subject to CRMP outcomes
	Water Bowser	1	15			16,200	Subject to CRMP outcomes
	<b>2029/30 TOTAL</b>					<b>76,900</b>	
2030/31	Department Vehicles (Small Van)	4	9			55,500	Subject to CRMP outcomes
	Minibus	1	9			26,000	Subject to CRMP outcomes
	<b>2030/31 TOTAL</b>					<b>81,500</b>	
2031/32	Department Vehicles	4	10			30,000	Subject to CRMP outcomes
	FDO Resilience Vehicle	1	9			23,000	Subject to CRMP outcomes
	4x4 Specialist Vehicle (H4 & M4)	2	12			60,000	Subject to CRMP outcomes
	<b>2031/32 TOTAL</b>					<b>113,000</b>	
2032/33	Water Tenders	2	15			539,006	Subject to CRMP outcomes
	<b>2032/33 TOTAL</b>					<b>539,006</b>	



## 7 Fleet Funding Requirements

2022/23 – 2036/37 (continued)

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2033/34	Incident Command Unit	1	25			350,000	Subject to CRMP outcomes
	Welfare Unit	1	20			60,000	
	Department Vehicles	17	10			255,000	Subject to CRMP outcomes
	<b>2033/34 TOTAL</b>					<b>665,000</b>	
2034/35	Water Tenders	2	15			539,006	Subject to CRMP outcomes
	Rescue Boat	1	12			35,000	Subject to CRMP outcomes
	Department Vehicles	6	10			96,000	Subject to CRMP outcomes
	<b>2034/35 TOTAL</b>					<b>670,006</b>	
2035/36	Technical Hub Braker Roller Tester	1	15			40,000	
	Department Vehicles	4	10			54,000	Subject to CRMP outcomes
	<b>2035/36 TOTAL</b>					<b>94,000</b>	
2036/37	Department Vehicles	4	10			54,000	Subject to CRMP outcomes
	<b>2036/37 TOTAL</b>					<b>54,000</b>	
	<b>REQUIRED FUNDING (2022-2037)</b>			<b>1,922,012</b>	<b>91,000</b>	<b>4,261,212</b>	

## 8 Safe & Effective Equipment

Our strategy is that all our operational equipment is fit for purpose, ensuring safety, effectiveness, efficiency and legal compliance. It is issued to the right staff with the right training and skills working in the right way all of the time.

Significant investment in our equipment has been made in recent years. We have:

- Provided all operation staff with new Fire Helmets and half-face respirators
- Introduced a new range of thermal imaging cameras and gas detection monitors on all our fire appliances to enhance our search and rescue capabilities at the scene of an incident
- Issued Body Worn Video Cameras to front-line crews to deter incidents of violence to staff

New products are entering the Fire & Rescue market constantly and therefore robust research will be undertaken to identify the best solutions for our future equipment requirements.

Going forward, over the course of our Corporate Plan for 2022-26 and working towards our Vision for 2030, we will:

- Replace Breathing Apparatus sets and cylinders and at the same time investigating the introduction and use of Breathing Apparatus telemetry to improve the safety of our fire-fighters.
- Replace all Personnel Protective Equipment fire kit

- Introduce a managed kit washing service for our new fire kit
- Use our new digital Asset Management system to record full lifecycle history of all equipment, including the logging of standard equipment test results on stations
- Renew our foam fire-fighting equipment in line with our foam strategy





## 9 Equipment Funding Requirements

2022/23 – 2036/37

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2022/23	Hydraulic Hose	24	10		17,160		
	Foam Equipment	1	15	200,000			Deferred from 21/22
	<b>2022/23 TOTAL</b>			<b>200,000</b>	<b>17,160</b>		
2023/24	BA Sets	132	10	160,000			
	BA Cylinders	256	10	100,096			
	Emergency Air Supply Equipment	26	12	13,000			
	BA Telemetry	132	10	22,300	125,000		
	BA Decontamination	2	10	7,000			
	Personal Protective Equipment (Fire Kit)	1000	15	125,000	500,000		Brought forward from 25/26. Total Cost £625,000
	<b>2023/24 TOTAL</b>			<b>427,396</b>	<b>625,000</b>		
2024/25	BA Compressor	5	20	100,000			
	Defibrilators	34	8	25,500			
	High Volume Foam Pump	1	20	20,000			
	<b>2024/25 TOTAL</b>			<b>145,500</b>			
2025/26	Hydraulic Hose	24	10	17,160			
	Ladders	4	18	10,200			
	Standard Lifting Bags	10	10	5,000			
	<b>2025/26 TOTAL</b>			<b>32,360</b>			



## 9 Equipment Funding Requirements

2022/23 – 2036/37 (continued)

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2026/27	Gas Tight Suits	52	10	39,000			
	Lifejacket	50	10	6,500			
	Hydraulic RTC Tools	74	20	637,000			
	Tyre Compressor	14	20	10,450			
	<b>2026/27 TOTAL</b>			<b>692,950</b>			
2027/28	Heavy Duty Lifting Bags	18	15			31,200	
	Roof Ladder Harnesses & Lanyards	30	10			7,500	
	<b>2027/28 TOTAL</b>					<b>38,700</b>	
2028/29							
	<b>2028/29 TOTAL</b>						
2029/30	Ladders	24	18			51,900	
	<b>2029/30 TOTAL</b>					<b>51,900</b>	
2030/31	Thermal Image Cameras	28	10			81,000	
	<b>2030/31 TOTAL</b>					<b>81,000</b>	
2031/32	Fire Helmets	520	10			135,200	
	Ladders	7	18			8,400	
	Line Rescue Equipment	82	10			7,300	
	<b>2031/32 TOTAL</b>					<b>150,900</b>	



## 9 Equipment Funding Requirements

2022/23 – 2036/37 (continued)

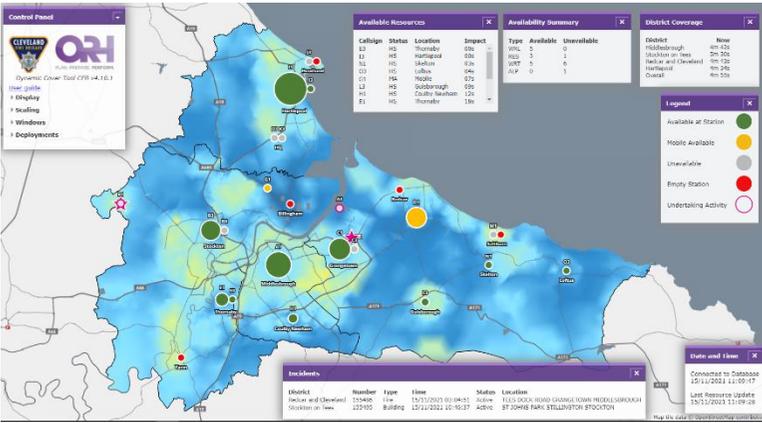
Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2032/33	Hydraulic Hose	24	10			17,600	
	Defibrillators	34	8			25,500	
	<b>2032/33 TOTAL</b>					<b>43,100</b>	
2033/34	BA Sets	132	10			160,000	
	BA Cylinders	256	10			100,096	
	BA Telemetry	132	10			147,300	
	BA Decontamination	2	10			7,000	
	Ladders	3	18			6,600	
	<b>2033/34 TOTAL</b>					<b>420,996</b>	
2034/35	Portable Water Pumps	23	25			6,900	
	<b>2034/35 TOTAL</b>					<b>6,900</b>	
2035/36	Emergency Air Supply Equipment	26	12			13,000	
	Hydraulic Hose	24	10			17,600	
	Standard Lifting Bags	10	10			5,000	
	<b>2035/36 TOTAL</b>					<b>35,600</b>	
2036/37	Gas Tight Suits	52	10			39,000	
	Lifejacket	50	10			6,500	
	<b>2036/37 TOTAL</b>					<b>45,500</b>	
	<b>REQUIRED FUNDING (2022-2037)</b>			<b>1,498,206</b>	<b>642,160</b>	<b>874,596</b>	



# 10 Digital Transformation

Over the course of our ICT Strategy for 2019-2022, significant progress has been made to deliver modern ICT services around four themes of automation, collaboration, insight and governance. Key outcomes delivered have included:

- Enhancing the resilience of our Fire Call Handling & Control centre, resulting in a world-class incident management facility. This has then been complemented by the introduction of a new Incident Command system
- Replacing our Mobile Data Terminals on all Fire Engines with new secure information terminals that integrate with the Fire Control facility. This has radically improved the availability of up-to-the-minute risk information thereby enhancing fire-fighter safety
- Embracing mobile working initiatives, which have enabled staff to work flexibly from home during the Covid-19 pandemic, and providing hand-held mobile tablets to our fire appliances and community advocates which has removed paper processes and allowed all our new Safer Homes Visits to be captured securely electronically
- Expanding our use of business collaboration tools, rolling our Microsoft Office 365 and TEAMS to improve productivity
- Promoting data-driven intelligence, including the implementation of a dynamic operational response coverage system and using Microsoft Power BI to develop a range of information reporting dashboards
- Implementing new cloud-based personnel and rostering systems



# 10 Digital Transformation

We recognise that the role of the fire and rescue service is changing, and we must plan to make the best of the opportunities, and respond to the risks, presented by changes in technology. From 2022, our new Digital Transformation strategy will guide us through the next four years. We will take a 'Digital First' approach, with key outcomes including:

- Implementing 'The Bridge', our new business platform which will underpin our digital transformation plans
- Further empowering our staff with productivity tools to deliver seamless flexible and remote ways of working
- Engaging with the NFCC Digital and Data programme
- Utilising technology to support our Climate change strategy
- Continuing our journey to adopt cloud-based technologies and artificial intelligence
- Continually enhancing our ICT infrastructure to provide robust levels of resilience, cyber security, business continuity and disaster recovery
- Implementing our new digital Asset Management information system, providing a fully audited lifecycle history across all our assets
- Transitioning our radio and mobile data communications across to the Government's new Emergency Services Network





# 11 ICT Funding Requirements

2022/23 – 2036/37

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2022/23	Mobilising System	1	10	270,915	29,085		Total £300,000 is estimate only - dependent on collaboration options
	Fire Appliance CCTV	1	8	50,500			Year 2 of payments 21-23
	HR & Rostering Systems	1	10		23,353		Year 2 of payments 21-26
	Cloud Technology & Information Security	1	3	20,000			Year 2 of payments 21-24
	Asset Management System	1	5		28,000		Year 2 of payments 21-26 - Agreed at ELT Finance on 14th Sep 2021
	Digital Advertising Screens	20	10	20,000			
	<b>2022/23 TOTAL</b>			<b>361,415</b>	<b>80,438</b>		
2023/24	Mobile Working Devices	30	5	50,000			
	Mobile Data Terminals	36	5	148,000			
	HR & Rostering Systems	1	10		23,353		Year 3 of payments 21-26
	Cloud Technology & Information Security	1	3	20,000			Year 3 of payments 21-24
	Asset Management System	1	5		28,000		Year 3 of payments 21-26 - Agreed at ELT Finance on 14th Sep 2021
	<b>2023/24 TOTAL</b>			<b>218,000</b>	<b>51,353</b>		
2024/25	Cloud Technology & Information Security	1	3	50,000			New requirement for ICT innovation & compliance with GDPR
	Microsoft MPSA Agreement	1	3	24,000			Infrastructure payment every 3 years
	HR & Rostering Systems	1	10		23,353		Year 4 of payments 21-26
	Asset Management System	1	5		28,000		Year 4 of payments 21-26 - Agreed at ELT Finance on 14th Sep 2021
	<b>2024/25 TOTAL</b>			<b>74,000</b>	<b>51,353</b>		



# 11 ICT Funding Requirements

2022/23 – 2036/37 (continued)

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2025/26	HR & Rostering Systems	1	10		23,353		Year 5 of payments 21-26
	Asset Management System	1	5		28,000	28,000	Year 5 of payments 21-26 - Agreed at ELT Finance on 14th Sep 2021
	<b>2025/26 TOTAL</b>				<b>51,353</b>		
2026/27	Fireground Radios & BA Comms	135	10	81,000			
	A0 Plotter	1	9	12,000			
	Asset Management System	1	5	140,000			Covers 5 years from 26-31
	<b>2026/27 TOTAL</b>			<b>233,000</b>			
2027/28	Cloud Technology & Information Security	1	3			50,000	New requirement for ICT innovation & compliance with GDPR
	Microsoft MPSA Agreement	1	3			24,000	Infrastructure payment every 3 years
	<b>2027/28 TOTAL</b>					<b>74,000</b>	
2028/29	Mobile Working Devices	30	5			50,000	
	Mobile Data Terminals	36	5			148,000	
	<b>2028/29 TOTAL</b>					<b>198,000</b>	
2029/30	Fire Appliance CCTV	1	8			63,000	
	<b>2029/30 TOTAL</b>					<b>63,000</b>	
2030/31	Cloud Technology & Information Security	1	3			50,000	New requirement for ICT innovation & compliance with GDPR
	Microsoft MPSA Agreement	1	3			24,000	Infrastructure payment every 3 years
	<b>2030/31 TOTAL</b>					<b>74,000</b>	

# 11 ICT Funding Requirements



## 2022/23 – 2036/37 (continued)

Year	Asset	Quantity	Lifecycle (years)	Capital £	Revenue / Reserves £	To Be Identified £	Comments
2031/32	HR & Rostering Systems	1	10			200,000	
	Asset Management System	1	5			140,000	Covers 5 years from 31-36
	<b>2031/32 TOTAL</b>					<b>340,000</b>	
2032/33	Mobilising System	1	10			300,000	Total £300,000 is estimate only - dependent on collaboration options
	<b>2032/33 TOTAL</b>					<b>300,000</b>	
2033/34	Mobile Working Devices	30	5			50,000	
	Mobile Data Terminals	36	5			148,000	
	Cloud Technology & Information Security	1	3			50,000	
	Microsoft MPSA Agreement	1	3			24,000	Infrastructure payment every 3 years
	<b>2033/34 TOTAL</b>					<b>272,000</b>	
2034/35							
	<b>2034/35 TOTAL</b>						
2035/36	A0 Plotter	1	9			12,000	
	<b>2035/36 TOTAL</b>					<b>12,000</b>	
2036/37	Fireground Radios & BA Comms	135	10			81,000	
	Asset Management System	1	5			140,000	Covers 5 years from 36-41
	<b>2036/37 TOTAL</b>					<b>221,000</b>	
	<b>REQUIRED FUNDING (2022-2037)</b>			<b>676,415</b>	<b>172,497</b>	<b>1,826,000</b>	



# 12 Summary of Requirements

2022/23 – 2036/37

YEAR	ESTATES			FLEET			EQUIPMENT			ICT			TOTALS		
	Capital	Rev/Res or TBC £	Total	Capital	Rev/Res or TBC £	Total	Capital	Rev/Res or TBC £	Total	Capital	Rev/Res or TBC £	Total	Capital	Rev/Res or TBC £	Total
2022/23	480,000	140,000	620,000	790,000	91,000	881,000	200,000	17,160	217,160	361,415	80,438	441,853	1,831,415	328,598	2,160,013
2023/24	154,000		154,000	255,000		255,000	427,396	625,000	1,052,396	218,000	51,353	269,353	1,054,396	676,353	1,730,749
2024/25	1,369,000	280,000	1,649,000	1,174,012		1,174,012	145,500		145,500	74,000	51,353	125,353	2,762,512	331,353	3,093,865
2025/26			0	54,000		54,000	32,360		32,360		51,353	51,353	86,360	51,353	137,713
2026/27	715,000		715,000	54,000		54,000	692,950		692,950	233,000		233,000	1,694,950	0	1,694,950
2027/28		240,000	240,000		362,000	362,000		38,700	38,700		74,000	74,000	0	714,700	714,700
2028/29		448,000	448,000		1,200,800	1,200,800			0		198,000	198,000	0	1,846,800	1,846,800
2029/30		36,000	36,000		76,900	76,900		51,900	51,900		63,000	63,000	0	227,800	227,800
2030/31		328,000	328,000		81,500	81,500		81,000	81,000		74,000	74,000	0	564,500	564,500
2031/32		24,000	24,000		113,000	113,000		150,900	150,900		340,000	340,000	0	627,900	627,900
2032/33		12,000	12,000		539,006	539,006		43,100	43,100		300,000	300,000	0	894,106	894,106
2033/34		24,000	24,000		665,000	665,000		420,996	420,996		272,000	272,000	0	1,381,996	1,381,996
2034/35		12,000	12,000		670,006	670,006		6,900	6,900			0	0	688,906	688,906
2035/36		40,000	40,000		94,000	94,000		35,600	35,600		12,000	12,000	0	181,600	181,600
2036/37			0		54,000	54,000		45,500	45,500		221,000	221,000	0	320,500	320,500
<b>TOTALS</b>	<b>2,718,000</b>	<b>1,584,000</b>	<b>4,302,000</b>	<b>2,327,012</b>	<b>3,947,212</b>	<b>6,274,224</b>	<b>1,498,206</b>	<b>1,516,756</b>	<b>3,014,962</b>	<b>886,415</b>	<b>1,788,497</b>	<b>2,674,912</b>	<b>7,429,633</b>	<b>8,836,465</b>	<b>16,266,098</b>

Note: All pricing is based upon contracts, tenders or quotations current as of November 2021 and is not inflation linked.