

**NORTH WALES FIRE AND RESCUE SERVICE
FIRE AND RESCUE AUTHORITY EXECUTIVE PANEL REPORT**

DATE:	26 th October 2005
REPORT BY:	COLIN HANKS, ASSISTANT CHIEF FIRE OFFICER (SERVICE SUPPORT)
PURPOSE OF REPORT:	To seek Members' approval for adjustments to the Fleet Capital Budget.

1. **INTRODUCTION**

- 1.1 In the approved Capital Programme 2005/06 there is a £10K provision for the purchase of a replacement vehicle currently used by the Skills Learning and Development Centre (SLDC) to deliver Road Traffic Collision training, and a £45K provision for the purchase of a replacement driver training vehicle.
- 1.2 New European Driver Training Harmonisation rules, which take effect in 2007, dictate that vehicles designated for driver training are required to meet more exacting requirements including minimum gross weight limits.

2. **BACKGROUND**

Road Traffic Collision Training Vehicle

- 2.1 Due to the changes in the delivery of training and at the request of SLDC staff the original specification of the vehicle has been amended.
- 2.2 These modifications include a higher roof, which will affect size of rear doors, increase weight payload and high output battery and alternator package for external lighting.
- 2.3 Other modifications will be addressed on receipt of vehicle and will involve the fitting of telescopic carrying cradles to address diversity needs and stowage of roof mounted ladder.
- 2.4 This will take the overall cost of the vehicle to approximately £20K.

Driver Training Vehicle

- 2.5 Original consultation agreed the need for a basic vehicle box design with a tail lift, incorporating water flexi tanks as ballast (to provide additional weight) The ballast could be removed to enable the vehicle to be used for general load carrying use between driving courses.
- 2.6 Since budget approval, the Service has been approached by the Environment Agency (EA) requesting a vehicle to meet their needs by carrying environmental protection equipment. The EA have provided £20K funding for this role.

2. **BACKGROUND** (continued)

Driver Training Vehicle (continued)

- 2.7 This multi-role vehicle will now need to be capable of operating within a training, general purpose goods carrying and environmental protection role.
- 2.8 To enable the vehicle to carry out all three roles safely requires considerable innovation to ensure that all needs can be met while still conforming to the vehicle construction regulations.
- 2.9 These modifications will take the overall cost of the vehicle to £80.6K

3. **INFORMATION**

Road Traffic Collision Training Vehicle

3.1 Breakdown of costs:

Original budget for vehicle	£10K
Cost of modified vehicle	£20K
Budget shortfall	£10K

Driver Training Vehicle

3.2 Breakdown of costs:

Original budget for box lorry	£45K
Income from Environment Agency	£20K
Cost of modified vehicle	£80,600
Budget shortfall	£15,600

- 3.3 The budget shortfalls of £10K and £15.6K respectively can be met from existing funds due to a predicted £160K under-spend in the Capital Water Tender Fleet budget.
- 3.4 In accordance with Financial Regulations as these amounts exceed the original capital bids by at least 10%, approval is required from the Fire and Rescue Authority.

4. **RECOMMENDATIONS**

- 4.1 That Members approve the proposed increases in expenditure on the road traffic collision training vehicle and driver training vehicle by using existing funds from the identified underspend.