

Use of Capital 2009 to 2012

Report of the Chief Fire Officer

For further information about this report please contact Paul Raymond, Chief Fire Officer, on 01743 260205 or Andrew Kelcey, Head of Resources, on 01743 260240.

1 Purpose of Report

This report advises of capital investment made over the last three years and the benefits, which have been obtained from this investment.

2 Recommendations

The Committee is requested to note the benefits achieved and consider these when deciding upon future capital funding requests.

3 Capital Expenditure

The paper looks back at investment over the last three years to ensure that benefits, which may not be immediately apparent, are identified.

4 Financial Implications

This report is an update on how previous expenditure has impacted the Service and has no direct financial implications.

5 Legal Comment

There are no direct legal implications arising from this report.

6 Equality Impact Assessment

This report is purely an update on scheme delivery and the recommendations within the report have no impact on people. An initial equality impact assessment has not, therefore, been completed.

7 Appendix

Use of Capital

8 Background Papers

There are no background papers to this report.

Use of Capital

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2009/10	2010/11	2011/12			
Breathing Apparatus Set Upgrade			330	Provide improved communications for Fire Fighters.	Training is currently being carried out on the sets, with an anticipated introduction before the end of the year	Yet to be reviewed
Four Wheel Drive Vehicles (3)			80	Replacement of Incident Support units at the end of their operational life.	As anticipated. The use of an alternative vehicle has enabled further upgrade of these units to carry water and a demountable pump for off-road firefighting as a separate project	The use of a specialist supplier to the utility industry enabled purchase of the chassis and equipping to our needs at a lower cost than direct purchase or use of traditional emergency services suppliers.
Appliance replacement	205		600	To maintain the current level of appliance availability, reliability and maintainability through their regular replacement in accordance with the defined lifing policy of 12 years (15 years in future) for pumping appliances.	As anticipated. A review of the use of GRP bodies has enabled the development of a hybrid pump/water carrier for use at Oswestry and 3000 litre tanks at Cleobury Mortimer, Bishops Castle and Newport.	The use of GRP bodies, while more expensive, improves design flexibility and enables construction of vehicles with greater water and/or equipment capacity.

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	2009/10	2010/11	2011/12			
Retained station building works	165	65		To continue the current programme of improvements to buildings so that they meet the changing needs of the Service	Has contributed to Retained Review benefits through the provision of suitable facilities. Compliance with gender equality requirements.	Careful selection of the architect or surveyor managing the works is essential, along with close contractual management of these teams.
Incident Training Facilities	50	50		To provide suitable and appropriate training facilities on Retained Stations	Construction of Drill Towers at Bishops Castle, Wem, Bridgnorth, and Craven Arms.	The design of the new towers has been successful and popular with users. Planning permission was granted at a number of sites where we had anticipated difficulties. Identification of suitable contractors able to progress the schemes effectively has been difficult.

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	2009/10	2010/11	2011/12			
Asset Tracking System		13		<p>The Asset Management System which will draw together information about the Brigade's assets and will locate it at one point, it will ensure the accuracy and relevance of the information held and enable easy access for:</p> <ul style="list-style-type: none"> • Determining the location of assets. • Checking the availability and safety of assets used at all fire stations. • Recording the safety checks of assets on a database. 	Records of most assets are now electronically recorded and maintained.	The project is still ongoing.

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2009/10	2010/11	2011/12			
Shrewsbury HQ	900	1,500	1,500	A costed options appraisal carried out in 2008 identified that full internal and external refurbishment and extension of the fire station, refurbishment of the existing workshops and demolition of the office block was the most cost effective way to provide the modern, dignified and efficient station, workshops and office facilities required by the Service	All works are due for completion at the end of November 2011. A control room has been incorporated in to the scheme, which has affected budget. The scheme has been well received by site users.	This project was well resourced with specific resources allocated to management of service delivery and people/staffing issues. A private, commercially focussed, architect was used with contractual support from Telford and Wrekin Council.
Document Storage System	60			To provide an orderly approach to introducing the retention schedule and a de-clutter programme (including the scanning of identified documents) in line with the moves needed for the Shrewsbury project.	Scanning of documents from various departments in preparation for move to Shrewsbury new HQ	

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Retained Development Vehicles	11			Provide vehicles for Retained Development teams to enable visits to stations and new recruits during development	As anticipated	Second hand Ford Fiestas have been purchased to reduce costs and environmental impact of this project
Hill Top Site Buy Out	30			This project will enable long term revenue savings of £10k per annum		
Workshops Racking	40			Following commencement of the Temporary Working Arrangements work stream, it was identified that vehicle ramps and benches would be required in the temporary workshop at the TA Centre in Sundorne.	The Temporary workshops at Sundorne is now equipped with the items and these will be transferred to the refurbished workshops on St Michaels Street on completion of the building works	This equipment is now in use at St Michaels Street, and performs well.