

Use of Capital 2007-2010

Report of the Chief Fire Officer

For further information about this report please contact Paul Raymond, Chief Fire Officer, on 01743 260201 or Andrew Kelcey, Head of Resources, on 01743 260240.

1 Purpose of Report

This report advises of capital investment made over the last 3 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

In his presentation to the Fire Authority in 2007 the Member Champion for Procurement and Asset Management proposed that a paper be presented to the Fire Authority detailing the benefits, which had been achieved from its capital investment programme. This paper meets that requirement.

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

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8 Background Papers

There are no background papers to this report.

Implications of all of the following have been considered and, where they are significant (i.e. marked with an asterisk), the implications are detailed within the report itself.

Business Continuity Planning		Member Involvement	*
Capacity		National Framework	
Civil Contingencies Act		Operational Assurance	
Efficiency Savings		Public Value	
Environmental		Retained	
Financial	*	Risk and Insurance	
Fire Control/Fire Link		Staff	
Information Communications and Technology		Strategic Planning	
Freedom of Information / Data Protection / Environmental Information		Equality Impact Assessment	*
Legal	*		

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Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2007/8	2008/9	2009/10			
Appliance replacement	510	740	205	To maintain the current level of appliance availability, reliability and maintainability through their regular replacement in accordance with the defined lifting policy of 12 years for pumping appliances	As anticipated and has also contributed to Retained Review benefits through provision of 8 seat appliances. Improved morale at Retained Duty System (RDS) stations and increased competence of RDS staff through increased exposure to incidents.	Early placing of orders for 2009/10 appliances was of benefit in a market which still faces some disruption and significant price increases
Retained station building works	65	65	165	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 requirement.	Cleobury Mortimer Station is now complete to the same standard used at Craven Arms and planned for use at Shrewsbury.

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2007/8	2008/9	2009/10			
Incident Training Facilities	30	30	50	To provide suitable and appropriate training facilities on Retained Stations	A new drill tower has been designed and has been built at Bishop's Castle for evaluation prior to roll out to other stations. Following this evaluation towers are now being constructed at Bridgnorth, Craven Arms and Wem.	Drill tower construction has presented further problems, but many of these have been resolved by moving from a steel erector to a building contractor as lead.
Accommodation for pumping unit	200			To meet the needs of our core strategy to control all incidents within 30 minutes by the availability of large quantities of water across the County.	Construction works have been completed and the station fully refurbished.	The existing heavy pumping unit has been relocated to Craven Arms to provide water capacity in this area The specification has been further developed at Cleobury Mortimer and will be used at Shrewsbury

Project	Investment in year (£000)		Benefits anticipated	Benefits achieved	Process and lessons learnt
Additional incident support units (ISUs) (Ford Ranger)	80		To provide additional ISU's, to Oswestry and Tweedale to improve response in rural areas, enable more effective community safety activities and provide reserve provision	As anticipated	This scheme was delivered at lower cost following a review of available assets and the relocation / modification of existing vehicles.
Garaging at Oswestry for incident support unit	20		To provide accommodation for an ISU at Oswestry to improve response in rural areas and enable more effective community safety activities.	As anticipated	
RTC equipment for incident support units	50		To provide improved RTC response to those areas where attendance of the rescue tender is likely to be delayed.	As anticipated	

Project	Investment in year (£000)		Benefits anticipated	Benefits achieved	Process and lessons learnt
Asset Tracking System	18		<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. 	<p>Project Manager has completed the refresher training and has begun the inventory update. Unfortunately the work involved to update the inventory is far greater than initially envisaged. In addition, ongoing IT problems at the stations and Sundorne Road have impacted greatly on the project</p>	The project is still ongoing

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Small Fires Unit for Tweedale		20	To provide an improved response to small nuisance fires without disrupting community safety activities	A full review identified that this was not required, and that changes to existing Land rover provision would better meet our needs. This enabled the implementation at both Tweedale and Market Drayton at £20k.	A detailed review of needs can identify significant savings on planned works.
Temperature Monitoring System for training		15	To provide safe and effective temperature monitoring at the training centre to enable realistic real fire training for all operational staff.	The project did not experience any real problems. Some software issues were quickly resolved. This showed that the back up system and support is in place for the project.	The time of year that contractors are booked to carry out work can be affected by other contracts that they have i.e. (school work) so try to avoid school holidays when booking them to carry out work.
Compressor at Tweedale		20	Increased resilience at times of demand for cylinders and reduced travel times.	As anticipated	

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Shrewsbury HQ		900	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	Phase 1 of the building work is nearing completion.	Further feasibility works were carried out to identify the best options for construction. These were fully considered by the Fire Authority and the Shrewsbury redevelopment scheme endorsed.
Light Pumping Unit		300	This scheme is being reviewed as part of public value, any amendments to the capital scheme will be brought to Members for approval.		

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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 Headquarters build.	Scanning of documents from various departments in preparation for move to Shrewsbury new HQ	
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		The scheme is complete. This scheme's costs exceeded the original estimate figure, and the balance will be found through either capital under spend or a contribution from revenue.

Project	Investment in year (£000)		Benefits anticipated	Benefits achieved	Process and lessons learnt
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 kitted out with the items and these will be transferred to the refurbished workshops on St Michaels Street on completion of the building works	