

Use of Capital 2009

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 implication.

5 Legal Comment

There are no 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.

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.

Balanced Score Card		Integrated Risk Management Planning	
Business Continuity Planning		Legal	
Capacity		Member Involvement	*
Civil Contingencies Act		National Framework	
Comprehensive Performance Assessment		Operational Assurance	
Efficiency Savings		Retained	
Environmental		Risk and Insurance	
Financial		Staff	
Fire Control/Fire Link		Strategic Planning	
Information Communications and Technology		West Midlands Regional Management Board	
Freedom of Information / Data Protection / Environmental Information		Equality Impact Assessment	*

Use of Capital

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2006/7	2007/8	2008/9			
Appliance replacement	340	510	680	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 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.	There continued to be delays due to market difficulties, particularly chassis supply and the failure of TVAC, one of 3 major appliance suppliers in UK, although we were not directly affected by this. These difficulties distorted the market and made delivery planning more difficult in the short term. Orders have now been placed earlier, including an order for 2009/10 appliances which are now in build.

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2006/7	2007/8	2008/9			
Retained station building works,	65	65	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 requirement.	This was linked to Craven Arms extension funding to provide an extended and fully refurbished station. The more extensive works were managed by a private architect and we were supported by Telford & Wrekin Council. This has led to an improved quality specification and more innovative design approaches.
Hydraulic rescue equipment upgrade	70			To upgrade and replace hydraulic cutting and rescue equipment that is no longer fit for purpose due to significant changes in vehicle manufacture.	Improved rescue capability on all pumping appliances has improved service levels for those in need.	Careful consideration of need and maintaining compatibility with existing equipment enabled the purchase of more sets of improved equipment while retaining existing equipment, which stills meets our performance needs

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2006/7	2007/8	2008/9			
Community Fire Safety (CFS) / Retained Support Officer (RSO) vehicles	30			To provide three small van type vehicles for transport for our new RSOs	Vital to enable the delivery of all benefits accrued from RSO project.	These were purchased through the national Police contract.
Incident Training Facilities	30	30		To provide suitable and appropriate training facilities on Retained Stations	<p>Road traffic collision (RTC) training facilities provided at Telford and Ludlow, improving firefighter skills and competencies.</p> <p>A new drill tower has been designed and has been built at Bishop's Castle for evaluation prior to roll out to other stations</p>	<p>This is the first part of a long-term investment plan. New designs for realistic RTC training and drill towers have been prepared and will be reviewed following use to ensure lessons are learned through the project.</p> <p>The Bishop's Castle scheme has been considerably delayed by design development works and a change in personnel at Shropshire Council's property department, who were managing the scheme on our behalf.</p>

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2006/7	2007/8	2008/9			
Management Information System	65					This project is still being implemented and will be reviewed at a later date.
Asset management and tracking system	45			Provide a system for planning and recording inspection, maintenance and renewal of the assets owned by the Authority, which ensures legal compliance.		This project is still being implemented and will be reviewed at a later date.
Rescue tender	300			To provide a replacement for the current rescue tender based at Wellington including any new facilities and equipment needed for support of New Dimension provision, such as urban search and rescue.	Has provided a highly effective vehicle for RTC's and as a first response to New Dimension' activities	This project has been highly successful due to the close working relationship established between management, user and procurement representatives. This has enabled the effective identification of needs and the best way to meet these.

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2006/7	2007/8	2008/9			
Boat and towing vehicle	30			To replace the current boat and trailer with equipment for water safety and water rescues.		This project is still being implemented and will be reviewed at a later date. The changing boat needs following large scale non-river flooding in the summer of 2007 has led to a reassessment of boat types and towing vehicles.
Shrewsbury improvements	200			Enable the station, workshops and headquarters accommodation at Shrewsbury to meet our needs until replacement accommodation can be provided, currently expected to be 2012 / 13	Investment has enabled the continued operation of the St Michaels Street site until completion of reconstruction works.	None

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2006/7	2007/8	2008/9			
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. An alternative scheme is being developed to provide a light pumping unit, re-using equipment following suspension of this scheme.
Replace compartment fire training simulator	20			To continue to provide a realistic training simulation environment in relation to incidents within domestic premises.	As anticipated. Improvements have also been made to minimise manual handling risks in setting up exercises.	No issues

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2006/7	2007/8	2008/9			
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. These units have attended 7 incidents since January 2009.	

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2006/7	2007/8	2008/9			
Small Fires Unit for Tweedale			100	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 Landrover 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.