

Use of Capital 2008 to 2011

Report of the Chief Fire Officer

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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

The appendix to this report 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 2008/09 to 2010/11

8 Background Papers

There are no background papers to this report.

Use of Capital 2008/09 to 2010/11

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2008/09	2009/10	2010/11			
Appliance replacement	740	205		To maintain the current level of appliance availability, reliability and maintainability through their regular replacement in accordance with the defined living policy of 12 years (15 years in future) for pumping appliances.	As anticipated. Further consideration of water supply needs at Oswestry and a review of the use of Glass Reinforced Plastic (GRP) bodies has enabled the development of a hybrid pump/water carrier for the station and the deletion of a £120k scheme for 2010/11.	The use of GRP bodies, while more expensive, improves design flexibility and enables construction of vehicles with greater water capacity.
Retained station building works	65	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.	Minsterley is now complete and a new garage has been provided to enable relocation of the Landrover from Market Drayton. Use of the consultant for this scheme is to be reviewed in light of performance.

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Incident Training Facilities	30	50	50	To provide suitable and appropriate training facilities on Retained Stations	Construction of Drill Towers at Bishops Castle, Wem, Bridgnorth, and Craven Arms.	Drill tower construction has presented problems, partially resolved by moving from a steel erector to a building contractor as lead. Use of the consultant for this scheme is to be reviewed in light of performance.
Asset Tracking System	18		13	<p>The System will draw together information about the Brigade's assets and locate it at one point. It will ensure the accuracy and relevance of the data 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. Resources to deliver this project were inadequate.

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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.	Review planning to ensure contractors availability at busy times (e.g. school holidays).
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	All works are due for completion at the end of November 2011. A control room has been incorporated into the scheme, which has affected budget. The scheme has been well received by site users.	A full end of project review will be carried out to identify lessons learnt.
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		To 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

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Hill Top Site Buy Out		30		This project will enable long-term revenue savings of £10k per annum		Complete. As costs exceeded the original estimate, the balance will be found either from capital under spend or contribution from revenue.
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 are now equipped with the items and these will be transferred to the refurbished workshops on St Michaels Street on completion of the building works	