

Use of Capital 2008

Report of the Chief Fire Officer

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1 Purpose of Report

This report advises the Strategy and Resources Committee 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 consider the benefits achieved and consider these when considering future capital funding requests.

3 Capital Expenditure

In his presentation to the Fire Authority in 2007 as Member Champion for Procurement and Asset Management, Councillor Denis Allen, proposed that a paper be presented to the 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 3 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 therefore 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 so the recommendations within the report have no impact on people. Therefore an Initial Equality Impact Assessment has not been completed for this report.

7 Appendix

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8 Background Papers

Capital Budgets 2005/06 and Projections for Later Years – CFA December 2004.

Capital Budgets 2006/07 and Projections for Later Years – CFA December 2005.

Capital Budgets 2007/08 and Projections for Later Years – CFA December 2006

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	*

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Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2005/06	2006/07	2007/08			
Appliance replacement	340	510		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 RDS stations and increased competence of RDS staff through increased exposure to incidents.	These schemes have been delayed due to a full review of appliance types and the introduction of new purchasing arrangements through the Fire Service Procurement Association and Firebuy. This latest change 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.
Incident Command Vehicles				To provide transport for specialist officers and equipment.	Improved command support at larger incidents has increased service quality and health & Safety on the incident ground.	The specification for these vehicles was developed from work carried out by Devon Fire and Rescue Service.

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	2005/06	2006/07	2007/08			
Retained station building works	500	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 work is managed by Shropshire County Council using their approved suppliers. Preliminary works are now being carried out in the previous financial year for an early start, avoiding school holidays when contractors have other commitments.
IT Systems and Technology	25			To ensure that equipment is upgraded to meet developing needs	Significantly improved communication at station level.	This equipment is usually purchased through the Office of Government Commerce contracts.
Hydraulic rescue equipment upgrade	89	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

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	2005/06	2006/07	2007/08			
Hand held radios	70			Replacement of a number of life-expired handheld radios.	These were purchased through a Firebuy contract enabling replacement of all radios within the budget allocation.	The purchase decision was made using evaluation work carried out by other Services reviewed in-house which minimised work in awarding the contract.
Fire Safety information system	60				Improvements in service delivery through increased capacity to carry out strategic risk assessments of business premises in the County.	
CFS/RSO vehicles	45	30		To provide three small van type vehicles for transport for our new Retained Support Officers.	Vital to enable the delivery of all benefits accrued from RSO project.	These were purchased through the national Police contract.

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	2005/06	2006/07	2007/08			
Hands free BA Communications	45			To provide improved clarity of communications.	As anticipated.	64 of these units were purchased. Another 100 units are due to be provided, free of charge, from another supplier. There is some difficulty with the units in use and the new units will be to a revised design. Existing units will be adapted (at minimal cost) if this is successful.
Technical Services vans	30			Provide transport for the efficient movement of operational equipment and supplies within and outside the Brigade. Disposal of owned LGV and 2 leased vans, alternatively the LGV chassis may be released for conversion to another use.	As anticipated. The LGV chassis has been retained pending the identification of vehicle needs through the water strategy.	These were purchased through the national Police contract.

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	2005/06	2006/07	2007/08			
Incident Training Facilities	15	30		To provide suitable and appropriate training facilities on Retained Stations	Facilities provided at Telford and Ludlow, improving Firefighter skills and competencies	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.
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.

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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.
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 lead to a reassessment of boat types.

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	2005/06	2006/07	2007/08			
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.	This project is still being implemented and will be reviewed at a later date.
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 appliance has only recently been relocated and the effectiveness of this will be reviewed at a later date.
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

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	2005/06	2006/07	2007/08			
Additional Incident Support Units (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		The appliances have only recently been relocated and their effectiveness of this will be reviewed at a later date. 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.		The appliance has only recently been relocated and the effectiveness of this will be reviewed at a later date.
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.		This project is still being implemented and will be reviewed at a later date.

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2005/06	2006/07	2007/08			
Improved Training Facilities			30	To provide dedicated training facilities, including towers and RTC compounds at RDS stations.		This project is still being implemented and will be reviewed at a later date.